

ANIMAL CONTRC (012925X)

| | | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|---------------------------------|-----------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| ANIMAL CONTROL (012925X) | | | | | | | | |
| <i>Personnel Services</i> | | | | | | | | |
| | Salary Full Time ACO | \$57,165 | \$57,616 | \$61,159 | \$62,046 | \$63,843 | 54,428.40 | |
| | Wages Part Time | \$11,285 | \$12,103 | \$10,686 | \$10,771 | \$13,434 | 11,712.00 | |
| | Wages Overtime | \$7,406 | \$7,479 | \$6,265 | \$9,038 | \$5,125 | 5,000.00 | |
| | Night Stipend | \$390 | \$671 | \$665 | \$660 | \$1,500 | 1,500.00 | |
| | Longevity | \$950 | \$950 | \$1,050 | \$1,050 | \$1,050 | 0.00 | |
| | Weekend Coverage | | | | | | | |
| | Weekend Stipend | | | | | | | |
| | Total | \$77,195 | \$78,819 | \$79,825 | \$83,566 | \$84,952 | 72,640.40 | 0.00 |
| <i>Expenses</i> | | | | | | | | |
| | Supplies and Expenses | \$2,018 | \$4,599 | \$1,809 | \$1,849 | \$2,000 | 2,600.00 | |
| | Propane Gas Heat | \$1,059 | \$3,287 | \$3,021 | \$2,296 | \$2,800 | 1,000.00 | |
| | Equipment | \$1,961 | \$1,842 | \$2,788 | \$1,853 | \$2,500 | 3,000.00 | |
| | Vehicle Supply/Repair | \$14 | \$1,107 | \$0 | \$274 | \$1,000 | 1,000.00 | |
| | Gasoline/Oil | \$2,775 | \$2,233 | \$2,648 | \$2,993 | \$2,500 | 3,000.00 | |
| | Water/Sewer | \$482 | \$636 | \$545 | \$479 | \$500 | 600.00 | |
| | Total | \$8,310 | \$13,703 | \$10,812 | \$9,744 | \$11,300 | 11,200.00 | 0.00 |
| TOTAL BUDGET | | \$85,505 | \$92,522 | \$90,637 | \$93,309 | \$96,252 | 83,840.40 | 0.00 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of Animal Control is to enforce the Town bylaws regarding domestic pets and livestock.

To answer and resolve calls pertaining to leash law violations, excessive barking complaints, etc. Animal Control also works closely with other Town departments Police, Fire, DPW, Board of Health and Town Clerk.

Animal Control removes deceased animals from roadways, domestic and wild.

Animal Control serves as the Animal Inspector for the State of Massachusetts issuing quarantines for domestic animal bites, wounds of unknown origin, etc. Also, capturing sick or injured wildlife, and those that have had contact with people or domestic animals, euthanizes them and preps them for rabies testing.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The incoming ACO has several thoughts on educational programs during her tenure as the Full Time Animal Control Officer. To be discussed.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Focusing on more educational programs for youth as well as adults.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Personnel Services changes-there is a significant decrease in this area due to the retirement of the current Full Time ACO. The former ACO had 5 weeks of vacation and the incoming ACO does not have any at this time. Along with a change in the beginning step of the new ACO as the former ACO was at the top step.

Decrease in the Propane line item-a new HVAC system was installed at the Animal Control Kennel-leaving the old propane heater connected as a back up if needed so the propane usage is significantly lower-looking to keep \$1,000 in the line item for propane and maintenance if needed.

Increasing the following line items- (with the money from the propane line the ACO would like to increase the following due to higher costs of supplies and equipment. The gas/oil line is always an over run because that depends on number of calls and varying costs for pump maintenance, every department must pay a share.

Supplies & Expenses \$2,600 (increase \$600)

Propane \$1,000-**decreased \$1,800**

Equipment \$ 3,000 (increase \$500)

Vehicle repair \$1,000-**no change**

Gas & Oil-\$3,000 (increase \$500)

Water/ Sewer \$600 (increase \$100)

Leaving the last \$100 subtracted from the Propane line as an actual decrease in the Expenses side of the budget.

We split the Animal Control Budget 55% to be paid by Medway and 45 % to be paid by Millis

55%=\$46,112.22

45%=37,728.18

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: ANIMAL CONTROL | | | | | |
|----------------------------|-------------------------------|------------|----------------|----------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | 2017 FORD F-150 PICK UP TRUCK | 1 | | | 0 |
| | | | | | 0 |

Budget Request Above Level Service

Title:

Description of Request:

N/A

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

CAPITAL PROJECT DETAIL SHEET

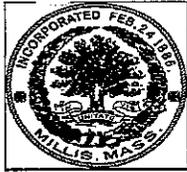
| | |
|--------------------------------|---|
| Project Title: | |
| Department: | Category: |
| Description and Justification: | <p style="font-size: 1.2em; transform: rotate(-30deg);">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p> |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | | |
|--------------------------------|--|--|
| Project Name: | | |
| Priority Ranking: | | |
| Project Type: | | |
| Useful Life: | | |
| Responsible Department: | | |

| Criteria | Description | Rating Scale (1-9) | Project Rating * | Notes / Comments |
|------------------------|--|---|------------------|------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | - | |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | - | |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | - | |
| Priority Factor | | | - | |

| Priority Ranking Criteria | Applicable | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|------------|------------------|-----------------|-------|------------------|
| Public Health and Safety | | 1.50 | - | - | |
| Employee Health and Safety | | 1.25 | - | - | |
| Regulatory Mandate | | 1.50 | - | - | |
| Frequent Problems | | 1.25 | - | - | |
| Generates Revenue | | 1.00 | - | - | |
| Lowers Ongoing Operation Costs or generates savings | | 1.25 | - | - | |
| Age or Condition of Existing | | 1.00 | - | - | |
| Public Benefit | | 1.25 | - | - | |
| Public Demand | | 1.00 | - | - | |
| Synergy with Other Projects | | 1.00 | - | - | |
| Comprehensive Plan Component | | 1.25 | - | - | |
| Total Score | | | | | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

| | | |
|-------------------------|--|--|
| Request Date | | IMPORTANT NOTICE By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form. |
| Requestor's Name | | |
| E-mail | | |
| Phone | | |
| Department | | |

| Category | Demographic Information | Classification |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

| | | |
|--------------------------------|--|---------------|
| Funding Start Date | | |
| Funding End Date | | |
| Total Funding Requested | | \$0.00 |

| Detailed Cost Impact: | | | | |
|------------------------------|------------------------|---------------------------------|-----------|----------------|
| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
| Salaries | | | 1 | \$0.00 |
| Airfare | | | 1 | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | | | 1 | \$0.00 |
| Grand Total | | | | \$0.00 |

Justification for Request
 Attach copies of reports, master plans, or supporting documentation.

| | | | |
|----------------------------|--|----------------------|--|
| Requestor Signature | | Date Signed | |
| Approved By | | | |
| Approval Signature | | Date Approved | |

Assessors

ASSESSORS 011410

Personnel Services

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 TM ADOPTED | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-------------------------|------------------|------------------|------------------|----------------------|----------------------|--------------------|--------------------|
| Salary Department Head | \$82,164 | \$84,599 | \$77,788 | \$82,155 | \$87,689 | \$ 91,886 | |
| Salaries Clerical | \$33,587 | \$38,448 | \$42,421 | \$42,457 | \$45,320 | \$ 43,704 | |
| Salaries Clerical OT | \$0 | \$0 | \$92 | \$0 | \$0 | 0 | |
| Wages Clerk for Minutes | \$370 | \$213 | \$283 | \$400 | \$400 | \$ 400 | |
| Longevity | \$1,300 | \$0 | \$0 | \$0 | \$0 | \$ 750 | |
| Total | \$117,420 | \$123,260 | \$120,584 | \$125,012 | \$133,409 | \$136,739 | |

Expenses

| | | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Map Updating | \$2,500 | \$2,300 | \$2,532 | \$3,600 | \$3,600 | \$3,600 | |
| Printing | \$1,052 | \$0 | \$0 | \$800 | \$800 | \$800 | |
| Supplies and Expenses | \$740 | \$1,446 | \$1,612 | \$1,300 | \$1,400 | \$1,400 | |
| Postage | \$146 | \$241 | \$467 | \$600 | \$600 | \$600 | |
| Dues and Subscriptions | \$150 | \$200 | \$235 | \$275 | \$300 | \$350 | |
| Meetings | \$653 | \$1,508 | \$1,733 | \$1,400 | \$1,600 | \$4,100 | |
| Administrative Expense | \$963 | \$642 | \$336 | \$936 | \$1,037 | \$1,037 | |
| Mileage Reimbursement | \$25 | \$263 | \$165 | \$500 | \$500 | \$500 | |
| Data Cloud Software | | | | | | \$5,555 | |
| Total | \$6,229 | \$6,600 | \$7,080 | \$9,411 | \$9,837 | \$17,942 | |
| TOTAL BUDGET | \$123,650 | \$129,860 | \$127,664 | \$134,423 | \$143,246 | \$154,681 | |

| | | | | | | | |
|--|--|--|--|--|--|-----------|--|
| Article(s) Request : | | | | | | | |
| Annual Valuation | | | | | | \$ 19,900 | |
| Additional Request for FY2023 Recertification | | | | | | \$ 17,800 | |
| Total Request | | | | | | \$ 37,700 | |

DEPARTMENT: Assessor

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

To record, value and maintain current and correct values and information on all real estate and personal property located in Millis. Process excise tax information and abatements. Answer inquires and providing information as requested from DOR, other Town Departments and the general public pertaining to the Assessor's Office. Providing required completed forms to DOR as needed/requested. Providing reports/information for the creation of bills for taxable property located in Millis.

Mailing, collecting and entering information to maintain correct and current income and expense information for all commercial and industrial properties. Mailing and collecting forms for list for personal property.

Updating mapping information, submitting information to mapping company to keep GIS Information current on line

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Data Collection

Data Entry

Supplemental Billing

Chapter Land Valuation

Betterments

Excise Tax & Abatements

GIS

Real Estate & Personal Property Abatements

Exemptions

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22

Use statistics whenever possible.

Implemented and completed Supplemental Billing for Fiscal Year 2021 (2 billing cycles) currently completing 1st supplemental billing for FY2022

Due to inspection restrictions updated information was obtained from street reviews, sales letters (mailing of sales letters each month with about 52% return) and reviewing information in the building department.

Mailed Income and Expense statements in February of 2021 for FY2022 (with about a 47% return) (was a directive from DOR during last recertification) This process was implemented in 2020 and continues for FY2023

Completed information to submit values for 2022 to DOR, approval of FY2022 was received 10/18/2021.

All billing information for FY2022 was processed and completed prior to the requested dates

Additional: Will begin working on the FY2023 process in January of 2022, recertification will be completed prior to values being submitted for FY2023.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Continue to maintain updated information/valuation on all new building and improvements taking place in Millis (currently two large condo projects taking place)

Complete the process for the FY2023 recertification (process starts in in fiscal year before recertification approval)

Spending Highlights for FY23

Explain any significant budget changes from FY21

Recertification for Millis is FY2023, the process begins in January/February of 2022. The cost for recertification for Vision is \$28,000 (to be covered in FY2022 and FY2023) (information attached)

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

N/A

Budget Request Above Level Service

Title:

Description of Request:

Funds to complete the FY2023 recertification process (starts Jan/Feb of 2022) \$14,000 (total \$28,000 for recertification) \$3,800 field review of 25% of residential properties

\$2,500 Increase in training cost – continued/new education for department staff - new administrative clerk 1/2022

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Vision: Funds to complete the FY2023 recertification process (starts Jan/Feb of 2022) \$14,000 (total \$28,000 for recertification) \$3,800 field review of 25% of residential properties

Yearly Valuation Expenses:

This is the cost to review and analyze real estate and personal property information to establish values for the fiscal year.

Vision:

Includes analyzing sales of vacant and improved parcels (parcels with buildings), reviewing, and analyzing income and expense information (used in addition to sales for commercial and industrial properties). Creating testing models to analyze ratio reports prior to running reports that are submitted to DOR.

The additional cost of \$3,800 is the cost for Vision to review 25% of residential properties

RRC:

Discovery of new personal property accounts, review, and list FOL (Form of List) information from existing accounts. Analyze CATV and wireless valuation accounts and using full and fair value for utility accounts

Additional Request for Valuation:

The recertification process is completed over two fiscal years (FY2022 and FY203). The process will start in January or February of 2022 (this is mid fiscal year 2022) and continue until the tax rate is approved for FY2023 (November /December of 2022 about 1/3 into FY2023)

The revaluation program should be based on the mass appraisal process, this includes data management, valuation, performance analysis, administration, and appeals.

Every 5 years a city or town is recertified by DOR, this process consists of data quality review (DOR advisor request PRC (property record cards) to complete a site inspection for properties), statistical ratio studies review and a valuation review to ensure proper appraisal methodology is used, maps and neighborhood delineation are reviewed. A work plan is submitted to the Town's advisor prior to the start of the revaluation/recertification. (this is an overall look at recertification). The Town's advisor will also review certification directives from the previous recertification.

Additional Request for Education

The Assessor's Office has a new Department Assistant and the increase of \$2,500 is to cover cost of continued/new education for the department staff

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|----------------------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| BOARD OF HEALTH (015105X) | | | | | | | |
| <i>Personnel Services</i> | | | | | | | |
| Health Director Wages | \$69,441 | \$77,700 | \$84,061 | \$86,903 | \$89,075 | \$89,075 | |
| Clerical Salaries | \$27,687 | \$27,849 | \$30,138 | \$31,266 | \$33,005 | \$33,126 | |
| Clerical Wages-Meetings | \$5,003 | \$768 | \$450 | \$544 | \$2,000 | \$2,000 | |
| PT Nurse Wages | \$14,125 | \$9,996 | \$14,634 | \$8,988 | \$17,776 | \$17,774 | |
| Longevity | \$0 | \$0 | | \$0 | \$750 | \$750 | |
| Total | \$116,257 | \$116,312 | \$129,284 | \$127,701 | \$142,606 | \$142,725 | |
| <i>Expenses</i> | | | | | | | |
| Clothing Cleaning | \$120 | \$93 | \$64 | \$0 | \$100 | \$100 | |
| Medical Supplies | \$149 | \$0 | \$643 | \$1,160 | \$600 | \$600 | |
| Mental Health | \$1,160 | \$580 | \$1,160 | \$0 | \$1,160 | \$1,160 | |
| Health Fair/Flu Clinic | \$0 | \$353 | \$170 | \$0 | \$250 | \$250 | |
| Supplies and Expenses | \$2,432 | \$812 | \$948 | \$857 | \$1,960 | \$1,960 | |
| Postage | \$328 | \$512 | \$569 | \$124 | \$450 | \$450 | |
| Advertising | \$0 | \$150 | \$70 | \$150 | \$540 | \$540 | |
| Dues & Subscriptions | \$580 | \$310 | \$524 | \$337 | \$450 | \$450 | |
| Meetings | \$0 | | | \$75 | | | |
| Administrative Expenses | \$0 | \$0 | \$0 | \$250 | \$400 | \$400 | |
| Auto/Mileage Reimbursement | \$560 | \$521 | \$263 | \$296 | \$450 | \$450 | |
| Training | \$230 | \$668 | \$509 | \$259 | \$800 | \$800 | |
| EDUCA/CONSULTING-CIG/VAPE | | | | | \$4,000 | \$4,000 | |
| Printing | \$0 | \$200 | \$82 | \$68 | \$175 | \$175 | |
| Food | \$237 | \$0 | \$318 | \$0 | \$240 | \$240 | |
| Total | \$5,797 | \$4,198 | \$5,319 | \$3,576 | \$11,575 | \$11,575 | \$0 |
| TOTAL BUDGET | \$122,054 | \$120,511 | \$134,603 | \$131,277 | \$154,181 | \$154,300 | \$0 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Millis Board of Health assess and address the health needs of the Millis Community. The Health Department implements and oversees the policies and regulations as mandated by the Board of Health, the Massachusetts Department of Public Health and the Massachusetts Department of Environmental Protection. Our mission and responsibility is the protection of the community, through health promotion, surveillance and permitting activities.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Board issues permits and annual licenses that include: Retail Food, Restaurants, Temporary Food, Drinking Water Wells, Septic System permits, Septic Installers and Haulers, Trash Haulers, Hazardous Waste Permits, local Environmental Health Impact Regulations, Beaver Permits, Camps and Body Art Establishments. The Health Department also addresses concerns of air quality, noise, housing issues and insect control. The Millis Public Health Nurse, in addition to seasonal flu and CoVid vaccinations, contact tracing and blood pressure screening, health fairs, conducts communicable disease surveillance and other issues that affect the public's health. The Health Department is also active in Regional Medical Reserve Corps and Emergency Preparedness for the community.

FY22 Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

The Department is responsible for the issuance of numerous business licenses and permits. In addition to processing the licenses and permits, the Board responded to numerous housing, general nuisance and restaurant complaints. The Board of Health reviews plans and inspects: All food service establishments, septic system installations. The Board through the nursing services conducts flu - CoVid clinics, provides outreach nursing assistance to the Council of Aging, CoVid contact tracing. Our office also participates in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning Committee. We partner with area Schools of Public Health working with interns on issues concerning public and environmental health.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Note: Due to the Pandemic many initiatives were placed on hold for FY22.

- Encourage and promote public health education within the Town of Millis.
- Provide leadership within the public health profession.
- Collaborate with other professionals, staff, communities and consumers in the planning, implementation, and evaluation of public health programs.
- Seek grant opportunities for the department to enhance the public health objectives.
- Continue to create databases to track key metrics in the Train Town personnel in Stop the Bleed (STB) techniques.
- Install Stop the Bleed Kits at key sites in the Town Hall and Schools.
- Work with the Regional Metro West Public Health Collaborative Shared services for new and innovative service delivery.
- Work with graduate school interns concerning community PFAS issues.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Expenses:

1. Request supplemental Nursing services.
2. Request cell phone line item for Nurse cell phone.

The major budget drivers are contractual salary increases for BOH staff and supplemental expense requests.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

- | | | |
|--|------|-----------------------|
| 1. Emergency Management Region 4 A/B grant | Est. | \$1,200 |
| 2. Revolving account for Vaccines and Medical Services | Est. | \$5,000 reimbursement |
| 3. Revolving account for Food Inspections | Est. | \$12,000 |
| 4. Revolving account EHIR consultants. | | \$ varies |
| 5. Revolving account Rabies Clinic | Est. | \$700 |
| 6. MetroWest Shard Services Regional Grant | Est. | \$30,000 |

FISCAL YEAR 2023 BUDGET

DEPARTMENT: BOH

PERSONNEL SUMMARY

| NAME | POSITION-PAY ITEM | CURRENT TOTAL ANNUAL SALARY | HRS/ WEEK | GRADE | STEP | ANNIV DATE | ANNUAL SALARY # WKS/HRS @ SAL | BASE SALARY | OTHER PAY | LON-GEVITY | TOTAL SALARY |
|-----------------------|----------------------|-----------------------------|-----------|-------|------|------------|-------------------------------|--------------|-----------|------------|--------------|
| John McVeigh | Dir Public Health | \$89,075.12 | 40 | 12 | 10 | 1/18 | \$42.66 | \$89,075.12 | | \$750.00 | \$89,825.12 |
| Sarah Ward | Public Health Nurse | \$17,773.60 | 10 | 9 | 10 | 9/6 | \$34.19 | \$17,773.60 | | | \$17,773.60 |
| Jennifer Kiggen | Dept Asst III | \$33,126.12 | 24 | 7 | 4 | 2/11 | \$26.70 | \$33,126.12 | | | \$33,126.12 |
| TBD | Clerk Wages Meetings | \$2,000.00 | 2 | | | | 2082.60 | \$2,000.00 | | | \$2,000.00 |
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| | | | | | | | | | | | |
| SUBTOTAL/TOTAL | | | | | | | | \$141,974.84 | \$0.00 | \$750.00 | \$142,724.84 |

DEPARTMENT:

Budget Request Above Level Service

Title: Millis Board of Health Supplemental Nursing services

Description of Request:

Supplemental nursing services \$10,000

Detailed Cost Impact:

Additional line item for expenses totaling \$10,000.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Due to the CoVid-19 epidemic the need for supplemental nursing services has become apparent as outside funding is reduced or eliminated this unpredictable need will still be ever-present.

DEPARTMENT:

Budget Request Above Level Service

Title: Millis Board of Health Increase Office supplies

Description of Request:

Cell phone account request for \$1,200 cell phone usage public health nurse not covered by CoVid funding after 2021.

Detailed Cost Impact:

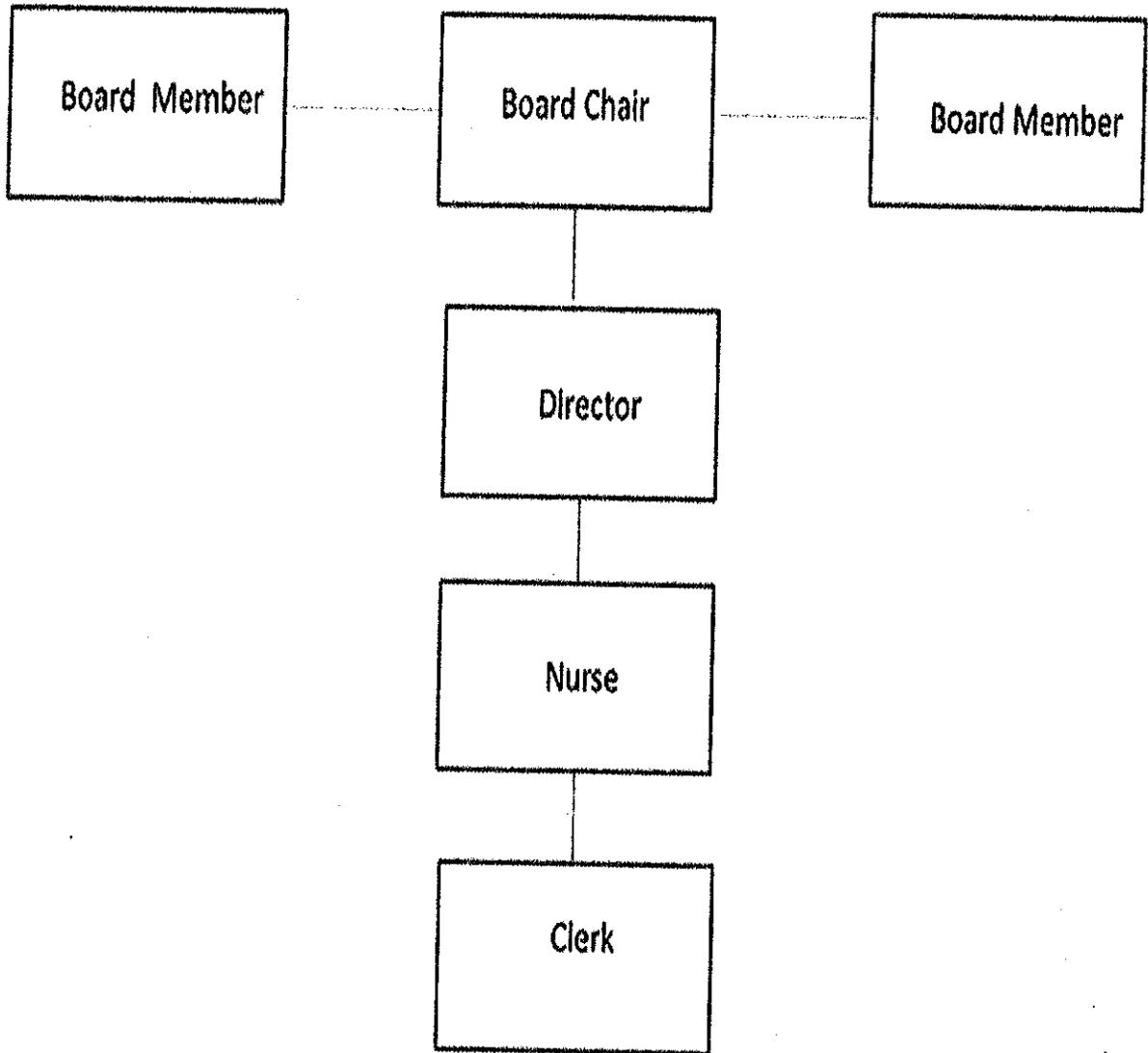
Increase to the Office supply line item or a separate line item for \$1,200.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Nursing services requires a separate cell phone of the public health nurse performing routine activities related to her job.

BOH ORGANIZATIONAL CHART FY23





Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date: January 14th 2022
 Requestor's Name: John McVeigh
 E-mail: jmcveigh@millisma.gov
 Phone: (508) 376-7042
 Department: Board of Health

IMPORTANT NOTICE
 By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category | Demographic Information | Classification |
|---|---|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input checked="" type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

With the recent increase in the prevalence of vaping within the student population and educator requests for more information to support student health and well-being; Our Department would request funding for education which would include: Printed materials, and technical consultants on vaping all forms of substances including cannabis.

Funding Start Date
 Funding End Date
 Total Funding Requested: **\$4,000.00**

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|----------------------------------|---------------------------------|-----------|-------------------|
| Salaries | | | 1 | \$0.00 |
| Airfare | | | | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | Education materials, consultants | \$4,000.00 | 1 | \$4,000.00 |
| Grand Total | | | | \$4,000.00 |

Justification for Request
 Attach copies of reports, master plans, or supporting documentation)

Please see Attached reports: 1. "For the Public Electronic Cigarettes Smoking & Tobacco Use CDC" 1/28/2020 2. JAMA pediatrics-article Cannabis use in e-cigarettes" JAMA Pediatrics November 2018 Volume 172, Number 11. Please note that due to the complexity and lack of literature on costs associated with this evolving subject estimates can only be used at this time.

Requestor Signature: *John McVeigh* Date Signed: 1/14/2022

Approved By: _____ Date Approved: _____

Buil. Department

INSPECTIONS AND CODE ENFORCEMENT 012410

Personnel Services

Salary Department Head
 Salaries Clerical
 Inspector Compensation
 Wages From Fees
 Wages Clerical Overtime
 Longevity
 Stipends

Total

Expenses

Supplies and Expenses
 Postage
 Dues & Subscriptions
 Meetings
 Auto/Mileage Reimbursement

Total

TOTAL BUDGET

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$87,672 | \$87,672 | \$92,777 | \$94,644 | \$96,771 | \$96,771.48 | |
| | \$21,677 | \$31,171 | \$35,281 | \$35,979 | \$38,592 | \$42,898.88 | |
| | \$64,833 | \$49,231 | \$87,380 | \$91,399 | \$70,000 | \$85,000.00 | |
| | | \$0 | \$0 | \$0 | \$0 | | |
| | \$750 | \$850 | \$132 | \$0 | \$0 | | |
| | \$13,613 | \$28,841 | \$950 | \$1,050 | \$1,050 | \$1,800.00 | |
| | | | \$25,948 | \$18,443 | \$28,536 | \$28,536.00 | |
| | \$188,545 | \$197,765 | \$242,468 | \$241,516 | \$234,950 | \$255,006.36 | \$0.00 |
| | \$3,450 | \$3,695 | \$2,644 | \$3,268 | \$3,000 | \$3,500.00 | |
| | \$17 | \$27 | \$0 | \$243 | \$175 | \$175.00 | |
| | \$855 | \$13 | \$70 | \$385 | \$350 | \$350.00 | |
| | \$1,425 | \$1,995 | \$2,350 | \$40 | \$2,750 | \$2,750.00 | |
| | \$2,097 | \$2,819 | \$3,332 | \$3,244 | \$2,500 | \$2,900.00 | |
| | \$7,844 | \$8,548 | \$8,395 | \$7,179 | \$8,775 | \$9,675.00 | \$0.00 |
| | \$196,388 | \$206,313 | \$250,863 | \$248,695 | \$243,725 | \$264,681.36 | \$0.00 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Building department is a statutory requirement whose function is to enforce the State Building code, electrical, plumbing and gas codes, sheet metal laws, zoning by laws, trench laws, zoning and planning board decisions, general by laws as well as working with police and fire for public safety. Apply direction to the general public, contractors and town officials regarding requirements governed by state laws under its jurisdiction. Through the permitting process the building department reviews building plans, zoning, site plans, permit applications for conformance to the regulation and issues or denies permits based on an applicant's submittals and is required to keep records of all town buildings for the life of the building. The building department conducts customer service to residence, developers, and contractors within its jurisdiction. The inspection process ensures compliance to the statutory regulations. Permit fees are generated through the department's application process and deposited in the general fund however permit fee assessments are based on the departments required staffing and operational needs for the expected workload. The mission of the building department is to ensure public safety of town buildings existing or new and to provide the statutory requirements within a timely manner. Permit fees generated sustain the budget as well as exceed the budget in current trends.

Programs and Sub-Programs

See department function above

Accomplishments: Within the past few budget cycles the town has been experiencing an unprecedented growth period which we expected. As a result it has been challenging to meet all the demands and expectations of all customers for the service we provide however making changes and adjusting along the way we been able to work through those challenges moreover I expect an increasing growth within the foreseeable future.

See attached calendar year 2021 report of building department activity.

FY2 Departmental Goals

To continue to supply service to or customers who seek approval to our statutory requirements

Spending Highlights for FY21

Explain any significant budget changes from FY20

- Reorganize the electrical department by creating one main wire inspector who will be required to meet Tuesday, Wednesday and Thursday office hours and creating two deputy wire inspectors to fill in for inspections and any unavailability by the wire inspector. (This was the original goal of the department in the FY 2020 reorganization with plumbing however electrical was not approved to change)
 - Electrical Inspector compensation for stipend will change from \$4931 to \$6280
 - 1st Deputy Wire inspector stipend from \$3075 to \$600
 - 2nd Deputy Wire inspector stipend from \$1184 to \$600
 - Plumbing and Gas inspector stipend from \$6396 to \$6280
 - 1st Deputy Plumbing and Gas inspector from \$592 to \$600
 - 2nd Deputy Plumbing and Gas inspector from \$592 to \$600
 - Assistant Building Commissioner stipend from \$12,792 to \$12,280
 - Add Local Building Inspector stipend of \$600
 - SEE EXHIBIT A for above changes need personal plan change
 - Line item 0124151 510570 Inspector Compensation from \$45,000 to \$90,000
 - Line item 0124152 570500 Auto/Mileage from \$2500 to \$3000
-

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Conservation

CONSERVATION 011710

Personnel Services

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| Salaries Clerical | \$13,226 | \$12,926 | \$16,546 | \$16,080 | \$17,312 | \$17,309 | |
| Longevity | \$325 | \$375 | \$375 | \$425 | \$425 | \$425 | |
| Total | \$13,551 | \$13,301 | \$16,921 | \$16,505 | \$17,737 | \$17,734 | \$0 |

Expenses

| | | | | | | | |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Supplies and Expenses | \$2,856 | \$2,737 | \$2,396 | \$3,905 | \$4,777 | \$4,777 | |
| Total | \$2,856 | \$2,737 | \$2,396 | \$3,905 | \$4,777 | \$4,777 | \$0 |
| TOTAL BUDGET | \$16,408 | \$16,038 | \$19,317 | \$20,410 | \$22,514 | \$22,511 | \$0 |

DEPARTMENT: Conservation Commission

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Millis Conservation Commission is responsible for the administration and enforcement of the regulations associated with the Massachusetts Wetlands Protection Act ("WPA") (Chapter 131 of the MA General Laws), Article XIX, Town of Millis Wetlands Protection Bylaw and associated Wetlands Protection Rules and Regulations. In addition, the updated Open Space and Recreation Plan ("OSRP") lists twenty-three properties for which the Commission has management responsibilities.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

The Conservation Commission typically meets once to twice monthly to conduct public hearings, address wetland concerns, review applications/plans, and issue Order of Conditions and numerous other permits, etc. on proposed projects. Additionally, members of the Commission participate in numerous site visits. There are approximately 31 open Orders of Conditions for activities that the Commission oversees under the Wetlands Protection Act. Five new OOCs were issued in FY22. The ConCom periodically visits these sites to monitor activities. They also conduct site visits at the completion of projects prior to issuing a Certificate of Compliance. In addition, the ConCom evaluates proposed projects to determine whether they are subject to the WPA. Two notices of violation and one Cease and Desist Order were issued in CY2021 by the Commission.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

The Conservation Commission proposes the following ongoing activities for FY23 in addition to its routine jurisdictional responsibilities:

Initiating an RFP to develop a master plan for all Town Owned properties not currently used for schools or municipal purposes and overseeing the study. Upgrading Pleasant Meadow Farm with the improvements approved at the fall town meeting and continued improvements to properties managed by the Commission.

Spending Highlights for FY23

Explain any significant budget changes from FY22

The Conservation Commission proposes only that which is absolutely necessary for the adequate protections of the environment and natural resources of the Town of Millis.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

The Millis Conservation Commission approved and adopted the Town of Millis Wetlands Protection Rules and Regulations to be promulgated under Article XIX, Wetlands Protection Bylaw, effective August 6, 2007. The Commission can require applicants to cover the cost of engineers, wetland scientists, wildlife biologists or other experts in cases where they are needed. Wetland filing fees are collected under the Wetlands Protection Act.

DEPARTMENT:

Budget Request Above Level Service

Title:

Conservation Commission – Seasonal Worker

Description of Request:

The Conservation Commission is seeking funding for a summer intern to perform maintenance on the properties managed by the Commission. The work will include trail maintenance, cleaning brush, removing obstacles, general clean-up, removal of invasive species, and other such duties as directed by the Commission or DPW. The Commission would also provide educational training on the wetland protection act and the importance of wetlands and open spaces.

The DPW budgets four seasonal workers. However, that level of funding does not give the DPW adequate resources to work on properties managed by the Conservation Commission. This new funding will increase the summer crew by 20% to five people so as to allow them or work on Conservation properties one day per week. The individual will be managed and supervised by the DPW.

As with the DPW, the Commission will seek candidates from the Millis High School or recent graduates who are attending college. As this is a new position, it would not start until the beginning of the new fiscal year on July 1. The funding request includes funds for this position in June 2023.

Detailed Cost Impact:

The cost is based on the new minimum wage of \$15.00/hr., equal to what DPW pays and is \$7,900.00 for the 2023 fiscal year.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The town has several outstanding open spaces that are managed by the Conservation Commission including Pleasant Meadow Farm, Village Street walking paths, Richardson Pond, Pleasant Street Park, and Baltimore Street conservation land. This will provide funds for trail maintenance, general clean up, removal of invasive species, etc. which will improve the properties and thus their value to the citizens of Millis.

This request is consistent with the needs identified in the Open Space Recreational Plan (OSRP).

CAPITAL PROJECT DETAIL SHEET

| | |
|--|---|
| Project Title: | |
| Department: Conservation Commission | Category: |
| Description and Justification: | Please send a photo depicting the capital request as a separate file. Do not drop it in to this template. |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|--------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

Request Date
Requestor's Name
E-mail
Phone
Department

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category | Demographic Information | Classification |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

Funding Start Date
Funding End Date
Total Funding Requested \$0.00

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|------------------------|------------------------------------|-----------|----------------|
| Salaries | | | 1 | \$0.00 |
| Airfare | | | 1 | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | | | 1 | \$0.00 |
| Grand Total | | | | \$0.00 |

Justification for Request
(Attach copies of reports, master plans, or supporting documentation)

| | |
|----------------------------|--------------------|
| Requestor Signature | Date Signed |
|----------------------------|--------------------|

| | |
|--------------------|----------------------|
| Approved By | Date Approved |
|--------------------|----------------------|

COUNCIL ON AGING 015410

COUNCIL ON AGING 015410

Personnel Services

Salary Department Head
 Salaries Clerical
 Outreach Worker Wages
 Part-Time Van Driver Wages
 Longevity
 Part-Time Dispatcher

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$45,158 | \$51,820 | \$53,944 | \$68,126 | \$70,684 | \$71,472 | |
| | \$13,876 | \$15,939 | \$3,909 | \$0 | \$18,294 | \$19,856 | |
| | \$17,271 | \$16,349 | \$17,991 | \$19,741 | \$25,351 | \$24,690 | |
| | \$14,986 | \$12,514 | \$11,543 | \$4,458 | \$21,645 | \$22,815 | |
| | \$750 | \$750 | \$850 | \$950 | \$950 | \$950 | |
| | \$3,401 | \$3,958 | \$4,032 | \$6,781 | \$4,460 | \$5,000 | |
| Total | \$95,441 | \$101,329 | \$92,268 | \$100,056 | \$141,385 | \$144,783 | \$0 |

Expenses

Service Warranty
 Supplies and Expenses
 Postage
 Meetings
 Vehicle Supples/Repairs
 Gasoline/Oil

| | | | | | | | |
|-------|---------|---------|----------|---------|---------|---------|-----|
| | \$990 | \$990 | \$990 | \$990 | \$990 | \$990 | |
| | \$907 | \$1,054 | \$4,389 | \$1,369 | \$1,000 | \$1,000 | |
| | \$1,909 | \$3,965 | \$6,213 | \$2,502 | \$5,000 | \$5,000 | |
| | \$20 | \$323 | \$0 | \$203 | \$100 | \$100 | |
| | \$1,385 | \$848 | \$136 | \$1,598 | \$1,000 | \$1,000 | |
| | \$2,881 | \$1,267 | \$533 | \$1,486 | \$1,844 | \$1,844 | |
| Total | \$8,092 | \$8,447 | \$12,262 | \$8,149 | \$9,934 | \$9,934 | \$0 |

TOTAL BUDGET

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----|
| | \$103,534 | \$109,776 | \$104,530 | \$108,204 | \$151,319 | \$154,717 | \$0 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----|

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.
The primary goal of the MCOA is to maintain and improve the quality of life for our older residents by providing information and referrals to local, state and federal programs. The Council provides transportation for the elderly and disabled, Community Outreach to assist with information, referrals, benefits counseling, support groups, age related issues and help in finding resources including, health benefits counseling, free legal counseling, advocacy for housing/financial and many other concerns, and we also house the Meals on Wheels Program. The Center is an intake site for the States Fuel Assistance Program, The Millis Fund and acts as a liaison to many state and federal programs.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Community Outreach

(Case management, advocacy, Medicare/Medicaid assistance, legal assistance, application assistance, resource referrals, home evaluations, peer/family consultations, home visits)

Transportation

(Medical, errands, social)

Information

(Services, resources, general town information, referrals)

Referrals

(Local, State and Federal Programs)

Health screenings

(Blood pressure, podiatry, memory screenings, hearing, vision)

Fitness/exercise

(Yoga, chair exercise, line dancing, enhanced fitness, Fitness Room)

Community education

Recreation/socialization/Educational/Cultural events

Volunteer Opportunities

(Young and older residents)

Senior Citizen Tax Work Off Program

Fuel Assistance Program

Sub-Programs

Meals on wheels program/HESSCO Elder Services

Congregate meal site

Food Stamps/DTA

Health Benefits counseling/SHINE

Home Modification Loan Program/ USDA/ MRC

Educational presentations/VNA/HESSCO Elder Services /Mass Commission

Blind/EOEA/BBB/YMCA/Mass Bar Assoc/Norfolk County Sheriff's Office/Bay Path Elder Services

Accomplishments

Describe the major describable accomplishments or measurable activities in FY20 or FY21. Use statistics whenever possible.

| | 2020 | 2021 | |
|------------------|---------|--------|-----------|
| SENIORS SERVED | 617 | 735 | 19% + |
| under 60 | 44 | 39 | 11% - |
| 60-64 | 52 | 55 | 5% + |
| 65-69 | 81 | 102 | 26%+ |
| 70-74 | 143 | 134 | 6%- |
| 75-79 | 135 | 134 | - |
| 80-84 | 81 | 128 | 58%+ |
| 85+ | 81 | 143 | 77%+ |
| CALLS LOGGED | 2,690 | 3550 | 32%+ |
| OUTREACH DUP | 1,965 | 2523 | 28%+ |
| OUTREACH UNDUP | 456 | 548 | 20%+ |
| HOME VISITS | 71/43 | 28/21 | 60%-/50%- |
| # passengers FY | 972/100 | 362/28 | 63%-/72%- |
| MILES DRIVEN FY | 8,927 | 3,672 | 59%- |
| MEDICAL TRIPS FY | 535 | 224 | 58%- |

73% DECREASE Paratransit Reimbursement

| FY20 | FY21 |
|---------|---------|
| \$8,752 | \$2,329 |

49% INCREASE OF SENIOR POPULATION

| 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1,661 | 1,702 | 1,808 | 1,823 | 1,926 | 2,021 | 2,127 | 2,189 | 2,344 | 2,480 |

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Continue planning with the Permanent Building Committee in an effort to reach out to the community to determine the best possible plan for expansion.

Implement new programming developed with PBC and COA board.

Spending Highlights for FY23

Explain any significant budget changes from FY22

In FY 22 expense line was increased by \$1,500 to cover mailing expenses.

A Department Assistant Position was added (18hrs/wk)

Director hrs was increased by 2hrs

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

\$17,508 ~ State Formula Grant

(Partial Dispatch salary, newsletter printing, newsletter mailings, fees/dues, volunteer luncheon)

\$2,500 ~ Transportation Revolving Fund

(Fuel, repairs, dispatch wages)

\$5,000 ~ Friends of Millis COA

(Funding of extracurricular events)

\$400 ~ Millis Cultural Council

(Cultural Arts Grant to fund entertainment for major COA event)

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: | | | | | |
|-------------|------------------------------------|------------|----------------|----------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| 4NJP89 | 2021 FORD HANDICAPPED VAN | | EXCELLENT | 168 MILES | |
| M89935 | 2013 CHEVY CRUISE | | GOOD | 59229 MILES | |
| M1762A | 2019 TOYOTA SIERRA HANDICAPPED VAN | | EXCELLENT | 8960 MILES | |
| 2007 | My Senior Center Database | | Fair Conditon | | |
| | | | | | 0 |

DEPARTMENT:

Budget Request Above Level Service

Title: COA Request

Description of Request: Program/ Volunteer Coordinator

Job description to follow

Detailed Cost Impact:

23.5 hrs/wk \$22.65hr \$27,678.30

Plus benefits

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Staffing at the COA continues to be problematic. Since FY19 we have added 6 operational hours while making minimal changes to staffing. Director + 3.5 Outreach +2 Department Assistant and Outreach positions are scheduled on alternative days leaving only one day per week the COA is appropriately staffed.

Adding another position would ensure the Center is properly staffed and relieve all staff extensive multi-tasking

CAPITAL PROJECT DETAIL SHEET

Project Title: **COA Vehicle**

Department: **COA**

Category:

Description and Justification:

The Chevy Cruz will is currently 9 years old. It has 59,229 miles and used for transporting residents to both local and Boston medical trips. The smaller capacity makes for a more comfortable ride to and from medical appointments. Passengers prefer the smaller vehicle to the vans because it doesnt feel like public transportation. Our Friends group has received approx. \$15,000 in donations to go towards the purchase of a new vehicle. There is no public transportation available to Millis residents. The COA is solely responsible for the transportation needs of our elderly and disabled residents. It is imperative that we maintain safe and reliable vehicles.

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|-----------------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | 6 | | | | 25000 | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | \$25,000 | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | | |
|--------------------------------|--|-------------|
| Project Name: | | Vehicle |
| Priority Ranking: | | High |
| Project Type: | | Replacement |
| Useful Life: | | 10 years |
| Responsible Department: | | COA |

| Criteria | Description | Rating Scale (1-9) | Project Rating * | Notes / Comments |
|------------------------|--|---|------------------|------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 | |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 9.00 | |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 | |
| Priority Factor | | | 27.00 | |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|------------------|
| Public Health and Safety | 1 | 1.50 | 27.00 | 40.50 | |
| Employee Health and Safety | 0 | 1.25 | 27.00 | - | |
| Regulatory Mandate | 1 | 1.50 | 27.00 | 40.50 | |
| Frequent Problems | 0 | 1.25 | 27.00 | - | |
| Generates Revenue | 1 | 1.00 | 27.00 | 27.00 | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 27.00 | 33.75 | |
| Age or Condition of Existing | 1 | 1.00 | 27.00 | 27.00 | |
| Public Benefit | 1 | 1.25 | 27.00 | 33.75 | |
| Public Demand | 1 | 1.00 | 27.00 | 27.00 | |
| Synergy with Other Projects | 1 | 1.00 | 27.00 | 27.00 | |
| Comprehensive Plan Component | 1 | 1.25 | 27.00 | 33.75 | |
| Total Score | | | 27.00 | 290.25 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

Request Date
Requestor's Name
E-mail
Phone
Department

IMPORTANT NOTICE

By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category | Demographic Information | Classification |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

Funding Start Date
Funding End Date
Total Funding Requested \$0.00

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|------------------------|------------------------------------|--------------|----------------|
| Salaries | | | 1 | \$0.00 |
| Airfare | | | 1 | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | | | 1 | \$0.00 |
| Grand Total | | | | \$0.00 |

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

Requestor Signature Date Signed

Approved By
Approval Signature Date Approved

HIGHWAY DIVISION 014220

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
|--|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|

Personnel Services

| | | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|---------------------|---------------|
| Salary Department Head | \$36,551 | \$20,304 | \$21,537 | \$22,498 | \$23,637 | \$24,226.00 | |
| Salaries Clerical | \$5,066 | \$6,191 | \$6,537 | \$6,693 | \$13,010 | \$9,458.00 | |
| Wages | \$209,843 | \$148,810 | \$156,542 | \$166,051 | \$236,370 | \$237,607.00 | |
| Wages Overtime | \$45,225 | \$37,551 | \$50,174 | \$49,345 | \$35,000 | \$35,000.00 | |
| Summer Help | \$7,836 | \$16,522 | \$12,651 | \$11,475 | \$28,440 | \$28,440.00 | |
| Longevity | \$3,360 | \$750 | \$1,852 | \$1,885 | \$1,960 | \$1,960.00 | |
| Total | \$307,881 | \$230,128 | \$249,293 | \$257,946 | \$338,417 | \$336,691.00 | \$0.00 |

Expenses

| | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|-------------|--|
| Engineering Services | \$5,458 | \$4,932 | \$3,286 | \$6,590 | \$5,000 | \$8,000.00 | |
| Physical Exams | \$425 | \$410 | \$570 | \$773 | \$500 | \$500.00 | |
| Police Details | \$26,144 | \$29,794 | \$32,150 | \$28,035 | \$20,000 | \$30,000.00 | |
| Office Cleaning | \$3,848 | \$7,200 | \$4,550 | \$5,825 | \$7,000 | \$9,000.00 | |
| Equipment Hired | \$2,160 | \$5,975 | \$538 | \$1,833 | \$6,000 | \$6,000.00 | |
| Land Fill Monitoring | \$0 | \$0 | \$13,915 | \$25,223 | \$15,000 | \$26,000.00 | |
| Catch Basin Cleaning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Tree Care | \$18,050 | \$26,600 | \$26,990 | \$67,380 | \$15,000 | \$25,000.00 | |
| Traffic Lines | \$19,500 | \$23,984 | \$17,033 | \$18,615 | \$20,000 | \$25,000.00 | |
| Road Maintenance Supplies | \$20,829 | \$11,597 | \$10,892 | \$8,010 | \$15,000 | \$15,000.00 | |
| Asphalt Products | \$43,171 | \$47,352 | \$28,754 | \$15,188 | \$35,000 | \$35,000.00 | |
| Gravel and Sand | \$10,549 | \$5,910 | \$5,874 | \$1,597 | \$4,000 | \$4,000.00 | |
| Street Signs | \$8,739 | \$2,909 | \$2,575 | \$1,660 | \$8,000 | \$8,000.00 | |
| Shop Supplies | \$15,673 | \$15,298 | \$15,779 | \$15,894 | \$13,000 | \$13,000.00 | |
| Supplies and Expenses | \$21,612 | \$16,046 | \$58,859 | \$22,632 | \$20,132 | \$20,132.00 | |
| Heat and Fuel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Natural Gas/Oil | | | | \$3,327 | \$0 | \$0 | |
| Telephone | \$1,412 | \$1,564 | \$1,671 | \$1,991 | \$3,716 | \$3,716.00 | |
| Electricity | \$9,815 | \$10,066 | \$16,459 | \$5,165 | \$12,905 | \$12,905.00 | |
| Postage | \$123 | \$129 | \$82 | \$122 | \$250 | \$250.00 | |
| Meal Allowance | \$4,112 | \$4,116 | \$3,120 | \$4,320 | \$4,000 | \$4,500.00 | |
| Clothing | \$3,202 | \$2,789 | \$2,178 | \$2,538 | \$5,607 | \$5,607.00 | |
| Park Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Cemetery Expenses | \$4,632 | \$5,867 | \$16,767 | \$13,499 | \$19,500 | \$19,500.00 | |
| Advertising | \$0 | \$238 | \$0 | \$0 | \$1,000 | \$1,000.00 | |
| Equipment Repairs | \$23,886 | \$27,462 | \$16,404 | \$26,522 | \$25,000 | \$25,000.00 | |
| Vehicle Supply and Repair | \$21,959 | \$29,452 | \$30,703 | \$21,074 | \$25,000 | \$25,000.00 | |
| Gasoline/Oil | \$41,569 | \$43,061 | \$14,708 | \$31,912 | \$35,100 | \$35,100.00 | |
| Diesel Fuel | \$0 | \$0 | \$16,360 | \$0 | \$0 | \$0 | |
| Fields -- Applications | \$5,434 | \$3,062 | \$7,251 | \$2,170 | \$7,000 | \$7,000.00 | |
| Fields -- Irrigation | \$1,506 | \$700 | \$1,405 | \$3,851 | \$1,000 | \$1,000.00 | |
| Fields -- Miscellaneous Expenses | \$9,137 | \$8,832 | \$6,318 | \$609 | \$750 | \$750.00 | |
| Fields -- Lighting | \$0 | \$0 | \$0 | \$0 | \$2,311 | \$2,311.00 | |
| Fields -- Water | \$10,368 | \$34,903 | \$11,355 | \$19,474 | \$20,000 | \$20,000.00 | |

DPW

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| Water/Sewer | \$1,234 | \$7,387 | \$968 | \$929 | \$0 | | |
| Stormwater | | \$34,986 | \$32,834 | \$32,867 | \$40,000 | \$50,000.00 | |
| Total | \$334,545 | \$412,623 | \$400,348 | \$389,624 | \$386,771 | \$438,271.00 | \$0.00 |
| Sub-Total Highway | \$642,426 | \$642,752 | \$649,641 | \$647,570 | \$725,188 | \$774,962.00 | \$0.00 |

| | DPW | | | | | | |
|--|------------------|----------------|------------------|------------------|----------------------|--------------------|--------------------|
| | FY2018 ACTUAL | FY20 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |

SNOW & ICE 014230

Personnel Services

| | | | | | | | |
|-------------------|-----------|----------|----------|----------|----------|-------------|--|
| Salaries Overtime | \$108,770 | \$80,004 | \$53,343 | \$94,079 | \$44,539 | \$44,539.00 | |
| Snow Stipend | | | \$0 | \$2,365 | \$3,461 | \$3,635.83 | |

| | | | | | | | |
|-------|-----------|----------|----------|----------|----------|-------------|--------|
| Total | \$108,770 | \$80,004 | \$53,343 | \$96,444 | \$48,000 | \$48,174.83 | \$0.00 |
|-------|-----------|----------|----------|----------|----------|-------------|--------|

Expenses

| | | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|--------------|--|
| Other Charges/Expenses | \$307,549 | \$210,053 | \$152,440 | \$201,093 | \$170,727 | \$170,727.00 | |
|------------------------|-----------|-----------|-----------|-----------|-----------|--------------|--|

| | | | | | | | |
|-------|-----------|-----------|-----------|-----------|-----------|--------------|--------|
| Total | \$307,549 | \$210,053 | \$152,440 | \$201,093 | \$170,727 | \$170,727.00 | \$0.00 |
|-------|-----------|-----------|-----------|-----------|-----------|--------------|--------|

TOTAL BUDGET

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------|
| | \$416,319 | \$290,057 | \$205,783 | \$297,537 | \$218,727 | \$218,901.83 | \$0.00 |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------|

STREETLIGHTING 014240

| | FY2018 ACTUAL | FY20 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|---------------------|------------------|-----------------|------------------|------------------|----------------------|--------------------|--------------------|
| <i>Expenses</i> | | | | | | | |
| Electricity Signals | \$4,840 | \$4,661 | \$8,040 | \$6,453 | \$5,000 | \$5,000.00 | |
| Street Lighting | \$22,035 | \$22,539 | \$15,560 | \$13,923 | \$20,850 | \$20,850.00 | |
| Repair Signals | \$12,907 | \$12,769 | \$13,965 | \$23,008 | \$13,000 | \$13,000.00 | |
| TOTAL BUDGET | \$39,781 | \$39,970 | \$37,564 | \$43,384 | \$38,850 | \$38,850.00 | \$0.00 |

| FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|

TRANSFER STATION 014390

Personnel Services

| | | | | | | | |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---------------|
| Wages | \$21,623 | \$18,862 | \$19,317 | \$20,296 | \$53,727 | \$51,603.52 | |
| Wages Overtime | \$4,878 | \$8,356 | \$5,213 | \$4,921 | \$6,032 | \$6,032.00 | |
| Longevity | \$100 | \$0 | \$0 | \$0 | \$1,062 | \$0.00 | |
| Stipends | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,118.74 | |
| Total | \$26,601 | \$27,218 | \$24,530 | \$25,217 | \$60,821 | \$58,754.26 | \$0.00 |

Expenses

| | | | | | | | |
|------------------------|-----------------|------------------|------------------|------------------|------------------|---------------------|---------------|
| Recycling | \$2,930 | \$8,615 | \$9,825 | \$12,393 | \$10,000 | \$14,000.00 | |
| Contract Hauling | \$1,346 | \$6,734 | \$0 | \$1,920 | \$3,000 | \$3,000.00 | |
| Tipping Fees | \$29,059 | \$28,402 | \$32,894 | \$30,637 | \$33,000 | \$33,000.00 | |
| Pumping Services | \$0 | \$0 | \$0 | \$0 | \$500 | \$500.00 | |
| Supplies and Expenses | \$6,566 | \$19,578 | \$27,396 | \$14,681 | \$16,000 | \$16,000.00 | |
| Telephone | \$0 | \$0 | \$0 | \$0 | \$110 | \$110.00 | |
| Electricity | \$2,738 | \$3,306 | \$2,861 | \$3,555 | \$4,538 | \$4,538.00 | |
| Clothing | \$300 | \$293 | \$320 | \$345 | \$300 | \$300.00 | |
| Advertising | \$419 | \$1,107 | \$351 | \$629 | \$700 | \$700.00 | |
| Equipment Repairs | \$13,183 | \$8,824 | \$3,392 | \$8,550 | \$11,000 | \$11,000.00 | |
| Diesel Fuel | \$4,761 | \$5,449 | \$6,477 | \$7,738 | \$9,000 | \$9,000.00 | |
| Miscellaneous Expenses | | | | | | | |
| Total | \$61,300 | \$82,307 | \$83,517 | \$80,448 | \$88,148 | \$92,148.00 | \$0.00 |
| TOTAL BUDGET | \$87,901 | \$109,526 | \$108,047 | \$105,665 | \$148,969 | \$150,902.26 | \$0.00 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

This Department maintains payables for (water, sewer, transfer station, street lighting, general and stormwater), payroll/attendance records, issue all department permits, snow plow agreements, water and sewer reports, deposit all checks for the department, and oversee gasoline revolving account.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Major Duties:

This Department maintains the Town's parks, veteran's memorials, cemetery, streets, drainage systems, sidewalks, and traffic islands. This Division responds to emergencies resulting from snow and ice, vehicle accidents, downed trees, street flooding and other request by the Millis Police Department 24 hours a day 7 days a week.

Reports:

Millis Sanitary Landfill Monitoring Report-quarterly

Stage II Vapor Recovery Program-yearly

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

- 1 - Resurfacing Farm Street from Acorn Street to Cedar Street.
- 2 - Resurfacing Farm Street from Alma Road to Brandywne Ter.
- 3 - Resurfacing Main Street from Plain Street to Exchange Street.
- 4 - Resurfacing Exchange Street from Main Street to Curve Street.
- 5 - Resurfacing Ridge Street from Auburn Road to Rolling Meadow Drive.
- 6 - Resurface Spring Street from Main Street to Plain Street.
- 7 - Installed 4-speed humps on Spring Street.

Total Paving FY22: \$484,910.77

Accomplishments

Purchased a new Bobcat Compact Excavator.

Assisted the Permanent Building Committee in building the new DPW Facility. DPW was in charge of phase #1 clearing the site for both the Staff and Mechanic/Wash Bay Buildings. Phase #2 was prepping the site for paving, completing all site work, and demolishing the old office area. With completing these phases in house the overall project saved Millis residents a significant amount of money.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

- 1 – Complete a drainage project at the intersection of Plain Street and Village Street.
- 2 – The department will look at paving and replacing/installing new sidewalks on Pleasant Street. With this installation the Town will have a connection from the Norfolk Townline to Island Road.
- 3 – The department will look at paving the roadway and replacing the sidewalks on Plain Street.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Restore FY21 general fund budgets \$35,000.00 (see attached documentation).

Decrease Wages – from \$338,417 to \$336,691. The increase covers all contractual obligations.

Increase Expenses – from \$386,771 to \$438,271 increase is meet inflation costs.

The following is my recommendation and is also a recommendation made by Community Paradigm Associates, LLC study recommendations: *"2. Overall Staffing – As noted, the Millis DPW has a total staffing of approximately 4 FTEs less than peer communities and that two FTEs should be hired".*

In FY22 Town meeting voted the first of two FTEs recommended from the study.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

PERSONNEL SUMMARY

| NAME | POSITION-PAY ITEM | CURRENT TOTAL ANNUAL SALARY | HRS/ WEEK | GRADE | STEP | ANNIV DATE | ANNUAL SALARY # WKS/HRS @ SAL | BASE SALARY | OTHER PAY | LON-GEVITY | TOTAL SALARY |
|---|--------------------------------|-----------------------------|-----------|-------|------|------------|---|----------------|-------------|------------|----------------|
| James F. McKay | Director of Public Works | | 40 | TG17 | 9 | 2/27/2006 | \$2,730.00 x 40 x 52 = | \$141,960.00 | \$2,038.00 | \$950.00 | \$144,948.00 |
| Deirdre Gilmore | DPW Operations Manager | | 40 | TG13 | 4/5 | 4/25/2005 | \$1,628.52 x 40 x 25 = & \$1,664.19 x 40 x 27 | \$85,646.42 | \$332.84 | \$950.00 | \$86,928.97 |
| Kathleen White | Department Assistant I | | 19 | TG4 | 1/2 | 1/3/2022 | \$20.25 x 19 x 26 = & \$20.68 x 19 x 26 = | \$20,219.42 | \$82.72 | | \$20,302.14 |
| David Rachmaciej | DPW Superintendent | | 40 | | 7+ | 1/18/2011 | \$39.21 x 40 x 52 = | \$81,556.80 | \$2,393.68 | \$800.00 | \$84,750.48 |
| Ronald McKenney | Water and Sewer Superintendent | | 40 | | 5/6 | 7/17/2006 | \$36.15 x 40 x 3 = & \$36.95 x 40 x 49 = | \$76,760.00 | \$2,375.60 | \$900.00 | \$80,035.60 |
| Kevin Kandola | Facilities Manager | | 40 | | 7 | 6/7/2004 | \$35.32 x 40 x 52 = | \$73,456.00 | \$282.56 | \$900.00 | \$74,648.16 |
| Jonathan Wanders | HEO/Laborer/Mechanic | | 40 | | 6 | 5/15/2012 | \$30.51 x 40 x 52 = | \$63,460.80 | \$244.08 | \$800.00 | \$64,504.88 |
| Stephen Main | HEO/Laborer | | 40 | | 7+ | 11/19/1984 | \$28.08 x 40 x 52 = | \$58,406.40 | \$224.64 | \$1,000.00 | \$59,631.04 |
| Michael Hillery | Water & Sewer Technician | | 40 | | 6+ | 8/18/2014 | \$33.32 x 40 x 52 = | \$69,305.60 | \$2,346.56 | \$700.00 | \$72,352.16 |
| Ryan Wagner | HEO/Laborer | | 40 | | 6 | 6/14/2016 | \$28.31 x 40 x 52 = | \$58,884.80 | \$2,306.48 | \$700.00 | \$61,891.28 |
| Kyle Lopez | HEO/Laborer | | 40 | | 4/5+ | 12/19/2018 | \$26.44 x 40 x 24 = & \$27.23 x 40 x 28 = | \$55,680.00 | \$217.84 | | \$56,097.84 |
| Jonathan Lovett | HEO/Laborer | | 40 | | 3/4 | 12/17/2019 | \$26.01 x 40 x 24 = & \$26.69 x 40 x 26 = | \$54,062.40 | \$427.04 | | \$55,289.44 |
| Paul Everett | HEO/Laborer | | 40 | | 2/3 | 10/28/2020 | \$25.18 x 40 x 16 = & \$25.85 x 40 x 36 = | \$53,339.20 | \$206.80 | | \$53,546.00 |
| Brandon Gorgone | HEO/Laborer | | 40 | | 2/3+ | 6/1/2021 | \$25.12 x 40 x 48 = & \$25.77 x 40 x 4 = | \$52,353.60 | \$206.16 | | \$52,559.76 |
| Tyler Weinacker | HEO/Laborer | | 40 | | 2 | 7/1/2021 | \$24.62 x 40 x 52 = | \$51,209.60 | \$393.92 | | \$51,603.52 |
| Vacant | HEO/Laborer | | 40 | | 1/2 | 3/1/2022 | \$24.70 x 40 x 16 = & \$25.38 x 40 x 36 = | \$52,355.20 | \$203.04 | | \$52,558.24 |
| Summer Help | Personal Plan | | 40 | | 0 | | | \$28,440.00 | | | \$28,440.00 |
| **Other Pay Includes additional day - Lovett & Weinacker 2 additional days + Water Stipends | | | | | | | | | | | |
| SUBTOTAL/TOTAL | | | | | | | | | | | |
| | | | | | | | | \$1,078,105.55 | \$14,281.96 | \$7,700.00 | \$1,100,087.51 |

Budget Request Above Level Service

Title: DPW General Fund

Description of Request: Highway Division 014220

EXPENSES:

- Engineering Services: increase \$3,000.00**
- Police Details: increase \$10,000.00**
- Office Cleaning: increase \$2,000.00**
- Land Fill Monitoring: increase \$11,000.00**
- Tree Care: increase \$10,000.00**
- Traffic Lines: increase \$5,000.00**
- Stormwater: increase \$10,000.00**

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

This is a list of some of the expense line items that have been cut over the last 3 budget cycles. All of these items have contracts associated with them and will impact the FY23 budget.

FISCAL YEAR 2023 BUDGET
DEPARTMENT: Transfer Station

Form #6

Budget Request Above Level Service

Title: DPW Transfer Station Fund 014390

Description of Request:

Expenses:

Recycling: increase \$4,000.00

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

This is a contracted item and the costs of disposing of recyclable products have gone up.

CAPITAL PROJECT DETAIL SHEET

| | |
|---|---|
| Project Title: 2022 Chevrolet Silverado Double Cab Pickup with plow | |
| Department: Millis Department of Public Works | Category: On the DPW Capital replacement list. |
| Description and Justification: | |
| <p>Truck 13 is a 2012 Chevrolet Silverado pickup with 130,345 milage, The vehicle is used by all departments of the DPW and is assigned a plow route. In the past year the pickup has been in need of many repairs and the plow system is at the end of its life. It will be replaced with a 2022 Chevrolet Silverado 4-door pickup with plow. (see attached quote) The pickup will be paid by General, Water, Sewer, and Stormwater funds = \$13,604.00</p> | |

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| | | | A. Feasibility Study | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | 1/7/8/9 | \$54,415.61 | \$54,415.61 | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | \$54,416 | \$54,416 | | | | | |

- Source of Funds Legend**
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Liberty Chevrolet



Town of Millis
 Attn: Jim McKay
 885 Main Street
 Millis, MA 02054

January 14, 2022

Dear Sir,

Liberty Chevrolet has a contract with Greater Boston Police Council for various vehicles and equipment. All vehicles offered under this contract come with a 5 year/100,000-mile powertrain warranty. We are pleased to quote you the following:

| | | |
|------|--|--------------------|
| 2022 | Chevrolet Silverado CK20753 Double Cab 4WD 2500 Pickup | \$37,174.00 |
| JL1 | Trailer Brake Controller | \$275.00 |
| 5H1 | Two (2) Additional Keys | \$50.00 |
| VYU | Snowplow Prep Package Includes 220 AMP Alternator Increased Front GAWR, Skid Plates & Light Provisions | \$300.00 |
| ZLQ | Work Truck Convenience Package Includes: Power Windows, Outside Power Heated Mirrors, Power Locks, Remote Keyless Entry, Tailgate with Lift Assist, Cruise Control | \$1,250.00 |
| QXT | All Terrain Tires (5) | \$200.00 |
| 8S3 | Backup Alarm | \$138.00 |
| | 3% Contract Discount on Options | (-\$66.39) |
| | Total Truck | \$39,320.61 |

Truck Body Equipment

| | | |
|------|--------------------------------------|------------|
| 5083 | Two (2) Whelen Vertex Flashers Front | \$720.00 |
| 5083 | Two (2) Whelen Vertex Flashers Rear | \$720.00 |
| 5114 | Fisher 8' Snowplow Package Model HD2 | \$8,470.00 |
| 5002 | Westin Black Tube Steps | \$770.00 |

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

Truck Body Equipment (cont.)

| | | |
|------|-------------------------------------|--------------------|
| 5003 | Weather Tech Floor Mats Digital Fit | \$220.00 |
| 5005 | Delta Cross Body Toolbox | \$770.00 |
| 5018 | JCM Aluminum Cab Guard | \$825.00 |
| 5019 | Upgrade Light Bracket for Rack | \$110.00 |
| 5031 | Rhino Spray Liner Pickup Bed | \$990.00 |
| 5071 | One (1) Whelen Light Bar Mihi | \$1,500.00 |
| | Total Truck & Equipment | \$54,415.61 |

Stock Truck - Color white

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please do not hesitate to contact me at 508-450-9993.

Sincerely,



Wayne Wardwell

General Fleet Manger



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|--|
| Project Name: | Replace 2012 Chevrolet Silverado Pickup with plow. |
| Priority Ranking: | 1 |
| Project Type: | Vehicle |
| Useful Life: | 10 Years |
| Responsible Department: | Millis Department of Public Works |

| Criteria | Description | Rating Scale (1-9) | Notes / Comments |
|------------------------|--|---|---|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 Public Safety |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 1.00 |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 The pickup truck has an assigned plow route and is used daily by staff. |
| Priority Factor | | | 19.00 |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|---------------------------------|
| Public Health and Safety | 1 | 1.50 | 19.00 | 28.50 | delay in plowing roads |
| Employee Health and Safety | 1 | 1.25 | 19.00 | 23.75 | vehicle is not dependable |
| Regulatory Mandate | | 1.50 | 19.00 | - | |
| Frequent Problems | 1 | 1.25 | 19.00 | 23.75 | truck has been down for repairs |
| Generates Revenue | | 1.00 | 19.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 19.00 | 23.75 | would need a contractor |
| Age or Condition of Existing | 1 | 1.00 | 19.00 | 19.00 | exceeded rating of 10 years |
| Public Benefit | 1 | 1.25 | 19.00 | 23.75 | see above |
| Public Demand | 1 | 1.00 | 19.00 | 19.00 | see above |
| Synergy with Other Projects | | 1.00 | 19.00 | - | |
| Comprehensive Plan Component | | 1.25 | 19.00 | - | |
| Total Score | | | | 161.50 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

CAPITAL PROJECT DETAIL SHEET

| | |
|---|-----------|
| Project Title: T450 Track Skidsteer | |
| Department: Millis Department of Public Works | Category: |
| <p><u>Description and Justification:</u></p> <p>The Skidsteer will be used by all departments of the DPW and is will be assigned a sidewalk plow route.</p> <p>In the past years the department has had to rely on renting a machine to assist with plowing sidewalks. The department has a 2011 sidewalk machine that also has a plow route this machine is in need of repairs almost every storm.</p> <p>Please note that renting a machine like this is not always a guaranteed.</p> <p>(see attached quote)</p> <p>The Skidsteer will be paid by General, Water, Sewer, and Stormwater funds = \$13,174.64.</p> | |

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | 1/7/8/9 | \$52,698.56 | \$52,698.56 | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | \$52,699 | \$52,699 | | | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Bobcat®

Product Quotation

Quotation Number: KNM-04778

Date: 2022-01-17 09:23:38

| Ship to | Bobcat Dealer | Bill To |
|--|--|--|
| TOWN OF MILLIS Attn: Jim McKay 7 Water St MILLIS, MA 02054 Phone: (508) 376-5424 Email: jmckay@millisma.net | Bobcat of Boston,North Reading,MA 20 CONCORD STREET NORTH READING MA 01864-2602 Phone: (978) 664-3727 Fax: (978) 664-5800 | TOWN OF MILLIS Attn: Jim McKay 7 Water St MILLIS, MA 02054 Phone: (508) 376-5424 |
| Contact: Kimberly Meier E Mail: kim.meier@doosan.com | | |

| Description | Part No | Qt | Price Ea. | Total |
|---|---|----|-------------|--------------------|
| T450 T4 V2 Bobcat Compact Track Loader 55.0 HP Tier 4 Turbo Diesel V2 Engine Auxiliary Hydraulics: Variable Flow Backup Alarm Bob-Tach Bobcat Interlock Control System (BICS) Controls: Bobcat Standard Cylinder Cushioning - Lift, Tilt Engine/Hydraulic Performance De-rate Protection Glow Plugs (Automatically Activated) Horn Instrumentation: Engine Temperature & Fuel Gauges, Hour meter, RPM and Warning Indicators. Includes maintenance interval notification, fault display, job codes, quick start, and security lockouts. Lift Arm Support | M0209 | 1 | \$36,747.90 | \$36,747.90 |
| | Lift Path: Radial Lights, Front & Rear Operator Cab Includes: Adjustable Suspension Seat, Top & Rear Windows, Parking Brake, Seat Bar & Seat Belt Roll Over Protective Structure (ROPS) meets SAE-J1040 & ISO 3471 Falling Object Protective Structure (FOPS) meets SAE-J1043 & ISO 3449, Level I; (Level II is available through Bobcat Parts) Parking Brake: Spring Applied, Pressure Released (SAPR) Solid Mounted Carriage with 3 Rollers Tracks: Rubber, 11.8" Wide Warranty: 2 years, or 2000 hours whichever occurs first | | | |
| P26 Performance Package Power Bob-Tach Attachment Control | M0209-P06-P26 | 1 | \$2,306.50 | \$2,306.50 |
| | Standard Flow Hydraulics 2-Speed | | | |
| C33 Comfort Package Enclosed Cab with HVAC | M0209-P07-C33 | 1 | \$3,823.40 | \$3,823.40 |
| | Deluxe Headliner Sound Reduction Deluxe Panel Adjustable Suspension Seat | | | |
| 56" Heavy Duty Bucket | 7293982 | 1 | \$839.04 | \$839.04 |
| --- Bolt-On Cutting Edge, 56" | 7102450 | 1 | \$216.20 | \$216.20 |
| 60" Snow V-Blade, 7 Pin | 7104861 | 1 | \$3,725.52 | \$3,725.52 |
| Total of Items Quoted | | | | \$47,658.56 |
| Dealer P.D.I. | | | | \$350.00 |
| Freight Charges | | | | \$1,001.00 |
| Dealer Assembly Charges | | | | \$52.00 |
| Other Charges: Material and Logistics | | | | \$3,637.00 |
| Quote Total - US dollars | | | | \$52,698.56 |

Notes:

**Prices per the Sourcewell Contract #040319-CEC.*

**Terms Net 60 Days. Credit cards accepted.*

**FOB Origin – Prepay and Add to Quote*

**State Sales Taxes apply. IF Tax Exempt, please include Tax Exempt Certificate with order.*

**TID# 38-0425350*

**Orders Must Be Placed with: Clark Equipment Company dba Bobcat Company, Govt Sales, 250 E Beaton Drive, West Fargo, ND 58078.*

**Quote valid for 30 days*

Customer Acceptance:

Purchase Order: _____

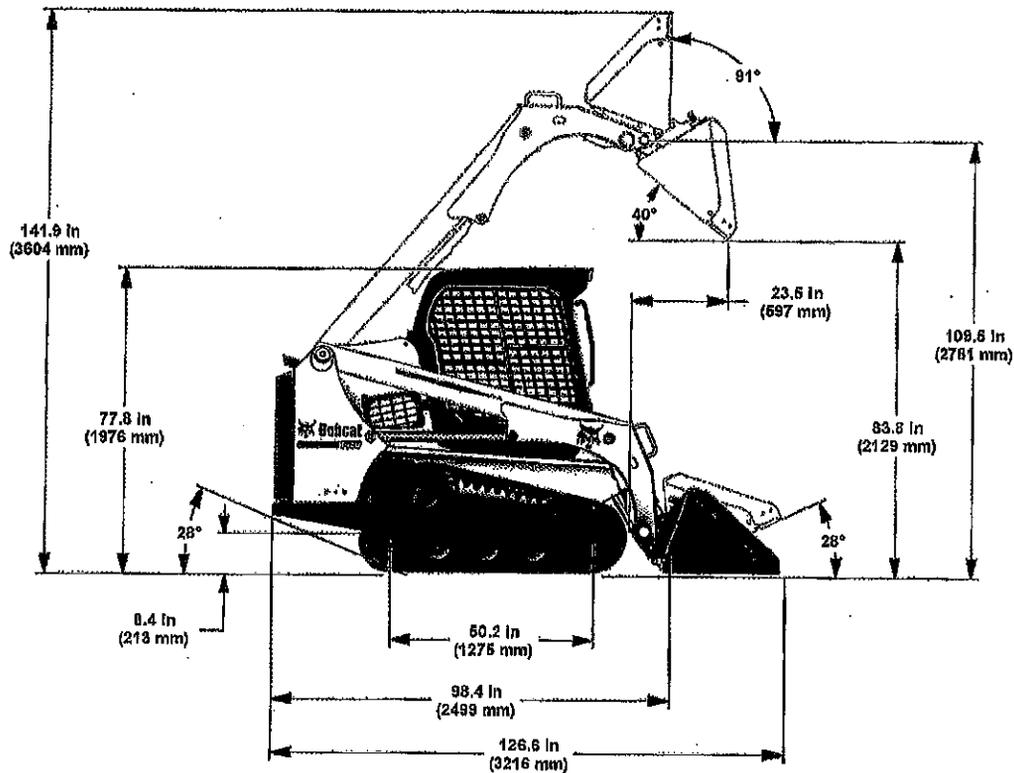
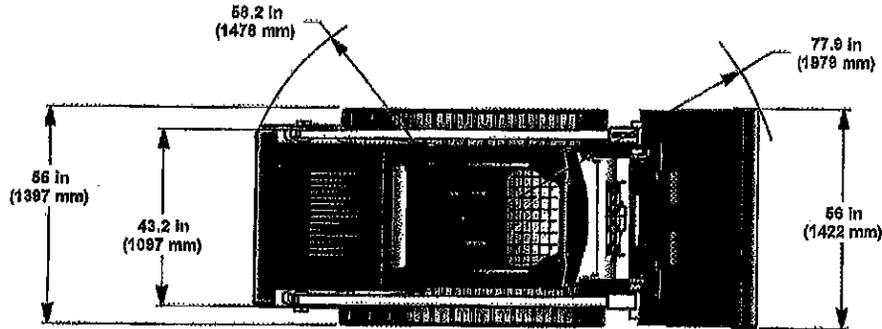
Authorized Signature:

Print: _____ Sign: _____ Date: _____

(T450) LOADER SPECIFICATIONS

Machine Dimensions

- Dimensions are given for loader equipped with standard tracks and 56 in. Construction and Industrial bucket and may vary with other bucket types.
- Where applicable, specifications conform to SAE or ISO standards and are subject to change without notice.



NAB143

Changes of structure or weight distribution of the loader can cause changes in control and steering response, and can cause failure of the loader parts.

**Specification(s) are based on engineering calculations and are not actual measurements. Specification(s) are provided for comparison purposes only and are subject to change without notice. Specification(s) for your individual Bobcat equipment will vary based on normal variations in design, manufacturing, operating conditions, and other factors.*

(T450) LOADER SPECIFICATIONS (CONT'D)**Performance**

| | |
|--|------------------------------|
| Rated Operating Capacity | 1400 lb (635 kg) |
| with 200 Pound Frame Mounted Counterweight Kit | 1500 lb (680 kg) |
| Tipping Load | 4000 lb (1814 kg) |
| Operating Weight | 6148 lb (2789 kg) |
| Breakout Force – Lift | 3450 lb (1564 kg) |
| Breakout Force – Tilt | 3588 lb (1627 kg) |
| Travel Speed: | |
| – Single Speed Loader | 0 – 7.3 mph (0 – 11,7 km/h) |
| – Two-Speed Loader (Option): | |
| Low Range | 0 – 7.3 mph (0 – 11,7 km/h) |
| High Range | 0 – 11.0 mph (0 – 17,7 km/h) |

Engine

| | |
|--------------------------------|--|
| Make / Model | Bobcat Engine / 2,4L Bobcat Engine Tier 4 |
| Fuel / Cooling | Diesel / Liquid |
| Horsepower: | |
| – ISO 9249 EEC / SAE J1349 Net | 58.0 hp (43,3 kW) @ 2600 rpm |
| – ISO 14396 Gross | 61.1 hp (45,5 kW) @ 2600 rpm |
| – SAE J1995 Gross | 62.0 hp (46,2 kW) @ 2600 rpm |
| Torque: | |
| – ISO 9249 EEC / SAE J1349 Net | 160.9 ft-lb (218,2 N·m) @ 1800 rpm |
| – SAE J1995 Gross | 166.0 ft-lb (225,0 N·m) @ 1800 rpm |
| Low Idle rpm | 1125 – 1175 |
| High Idle rpm | 2600 |
| Number of Cylinders | 4 |
| Displacement | 146.0 in ³ (2392,5 cm ³) |
| Bore / Stroke | 3.54 in / 3.70 in (90 mm / 94 mm) |
| Lubrication | Gear Pump Pressure System with Filter |
| Crankcase Ventilation | Closed Breathing |
| Air Cleaner | Dry replaceable paper cartridge with separate safety element |
| Ignition | Diesel – Compression |
| Air Induction | Turbo-Charged and Charged Air Cooled |
| Engine Coolant | Propylene Glycol / Water Mixture |
| Starting Aid | Glow plugs automatically activated as needed in RUN position |

(T450) LOADER SPECIFICATIONS (CONT'D)

Drive System

| | |
|------------------|---|
| Main Drive | Fully hydrostatic, rubber track drive |
| Transmission | Infinitely variable tandem hydrostatic piston pumps, driving two fully reversing hydrostatic motors |
| Tracks (Tension) | Grease cylinder and spring |

Controls

| | |
|---|--|
| Machine Steering | Direction and speed controlled by two hand operated steering levers or optional joystick(s) |
| Loader Hydraulics: – Lift and Tilt – Front Auxiliary – Rear Auxiliary (Option) | Controlled by separate foot pedals or optional Advanced Control System (ACS) or optional Selectable Joystick Controls (SJC) Controlled by electrical switch on Right Hand steering lever or joystick Controlled by electrical switch on Left Hand steering lever or joystick |
| Auxiliary Pressure Release | Pressure relieved through quick couplers; Push couplers in, hold for 5 seconds |
| Engine | Hand operated speed control, additional foot operated speed control pedal with SJC option; key-type start switch or optional Keyless Start Panel or optional Deluxe Instrumentation Panel and function error shutdown |
| Service Brake | Two independent hydrostatic systems controlled by two hand operated steering levers or optional joystick(s) |
| Secondary Brake | One of the hydrostatic transmissions |
| Parking Brake | Spring applied pressure release multiple-disc brake activated by manually operated switch on left instrument panel |

(T450) LOADER SPECIFICATIONS (CONT'D)**Hydraulic System**

| | |
|----------------------------------|--|
| Pump Type | Engine driven, gear type |
| Pump Capacity | 16.7 U.S. gpm (63,2 L/min) |
| System Relief at Quick Couplers | 3250 – 3350 psi (22,4 – 23,1 MPa) (224 – 231 bar) |
| Filter (Hydraulic / Hydrostatic) | Replaceable beta 10 micron = 200, drop in element |
| Filter (Charge) | Replaceable beta 10 micron = 200, drop in element |
| Hydraulic Cylinders: | Double-acting; tilt cylinders have cushioning feature on dump and rollback |
| Lift Cylinder (2): | |
| Bore Diameter | 2.00 in (50,8 mm) |
| Rod Diameter | 1.25 in (31,8 mm) |
| Stroke | 26.19 in (665,2 mm) |
| Tilt Cylinder (2): | |
| Bore Diameter | 2.38 in (60,4 mm) |
| Rod Diameter | 1.25 in (31,8 mm) |
| Stroke | 14.05 in (356,9 mm) |
| Control Valve – Standard | 3-Spool, open center, manually operated with spring detent for lift float; Electrically controlled auxiliary spool |
| Control Valve – ACS and SJC | 3-Spool, open center with electric actuator controlled lift with float and tilt; Electrically controlled auxiliary spool |
| Fluid Lines | SAE Standard tubelines, hoses, and fittings |
| Fluid Type | BOBCAT FLUID, Hydraulic / Hydrostatic 6903117 – (Two – 2.5 U.S. gal) 6903118 – (5 U.S. gal) 6903119 – (55 U.S. gal) |
| Hydraulic Function Time: | |
| Raise Lift Arms | 2.60 seconds |
| Lower Lift Arms | 2.4 seconds |
| Bucket Dump | 2.0 seconds |
| Bucket Rollback | 1.5 seconds |

(T450) LOADER SPECIFICATIONS (CONT'D)

Electrical System

| | |
|-----------------|---|
| Alternator | Belt driven, 90 amperes, open frame |
| Battery | 12 volt, 600 cold cranking amperes @ 00F (-180C), 115 minute reserve capacity @ 25 amperes |
| Starter | 12 volt, gear type, 3.62 hp (2,7 kW) |
| Instrumentation | <p style="text-align: center;">Gauges:</p> <p style="text-align: center;">Engine Coolant Temperature and Fuel Level</p> <p style="text-align: center;">Warning lights:</p> <p style="text-align: center;">Fuel Level, Seat Belt, Engine Coolant Temperature, Engine Malfunction, Hydraulic System Malfunction, Diesel Particulate Filter (DPF) / Diesel Exhaust Fluid (DEF), and General Warning</p> <p style="text-align: center;">Indicators:</p> <p style="text-align: center;">BICS™ Functions, Two-Speed, 3-Point Restraint, and Turn Signals</p> <p style="text-align: center;">Data Display:</p> <p style="text-align: center;">Operating Hours, Engine rpm, Speed Management Setting, Maintenance Clock Countdown, Battery Voltage, Service Codes, Engine Preheat Countdown, Lift and Tilt Compensation Setting, Steering Drift Compensation Setting, and Drive Response Setting</p> <p style="text-align: center;">Other:</p> <p style="text-align: center;">Audible Alarm, Lights, and Option / Accessory Switches</p> <p style="text-align: center;">Optional Deluxe Instrumentation Panel:</p> <p style="text-align: center;">*Additional displays for: Engine rpm, Engine Coolant Temperature, Engine Oil Pressure, System Voltage, Hydraulic Fluid Temperature, and Hydrostatic Charge Pressure</p> <p style="text-align: center;">*Additional Features Included: Keyless Start, Digital Clock, Job Clock, Password Lockout, Multiple-Language Display, Help Screens, Diagnostic Capability, and Engine / Hydraulic Systems Shutdown Function</p> |

(T450) LOADER SPECIFICATIONS (CONT'D)

Capacities

| | |
|---------------------------------------|------------------------|
| Fuel | 17.3 U.S. gal (65,5 L) |
| Engine Oil with Filter Change | 9.1 qt (8,6 L) |
| Engine Cooling System with Heater | 3.2 U.S. gal (12,3 L) |
| Engine Cooling System without Heater | 3.0 U.S. gal (11,3 L) |
| Hydraulic / Hydrostatic Reservoir | 1.4 U.S. gal (5,3 L) |
| Hydraulic / Hydrostatic System | 5.5 U.S. gal (21,0 L) |
| Air Conditioning Refrigerant (R-134a) | 1.5 lb (0,68 kg) |

Tracks

| | |
|----------|------------------------------------|
| Standard | 11.8 in (300 mm) Rubber, C-Pattern |
|----------|------------------------------------|

Ground Pressure

| | |
|-----------------------------------|------------------------------|
| Standard Track – 11.8 in (300 mm) | 4.7 psi (0,03 MPa) (0,3 bar) |
|-----------------------------------|------------------------------|



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|-----------------------------------|
| Project Name: | New Skidsteer |
| Priority Ranking: | 1 |
| Project Type: | Vehicle |
| Useful Life: | 15 years |
| Responsible Department: | Millis Department of Public Works |

| Criteria | Description | Rating Scale (1-9) | Notes / Comments |
|------------------------|--|---|--|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | Public Safety 9.00 |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 1.00 |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 the Skidsteer will be assigned a plow route and will assist in all DPW work. |
| Priority Factor | | | 19.00 |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|------------------|
| Public Health and Safety | 1 | 1.50 | 19.00 | 28.50 | |
| Employee Health and Safety | 1 | 1.25 | 19.00 | 23.75 | |
| Regulatory Mandate | | 1.50 | 19.00 | - | |
| Frequent Problems | 1 | 1.25 | 19.00 | 23.75 | |
| Generates Revenue | | 1.00 | 19.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 19.00 | 23.75 | |
| Age or Condition of Existing | 1 | 1.00 | 19.00 | 19.00 | |
| Public Benefit | 1 | 1.25 | 19.00 | 23.75 | |
| Public Demand | 1 | 1.00 | 19.00 | 19.00 | |
| Synergy with Other Projects | | 1.00 | 19.00 | - | |
| Comprehensive Plan Component | | 1.25 | 19.00 | - | |
| Total Score | | | | 161.50 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

CAPITAL PROJECT DETAIL SHEET

| | |
|--|-----------|
| Project Title: Electronic Sign Board | |
| Department: Millis Department of Public Works | Category: |
| <p><u>Description and Justification:</u></p> <p>The message board would be used by all Departments of the DPW in notifying residents of emergencies, road closures, upcoming events etc.</p> <p>(see attached quote)</p> <p>The Sign Board will be paid by General, Water, Sewer, and Stormwater funds = \$4,850.00.</p> | |

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | 1/7/8/9 | \$19,400.00 | \$19,400.00 | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | \$19,400 | \$19,400 | | | | | |

- Source of Funds Legend
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



8 Scobee Circle
P.O. Box 946
Plymouth, MA 02362

QUOTE

| | |
|-----------|---------|
| Date | Quote # |
| 1/12/2022 | 21-0882 |

| |
|--|
| Name / Address |
| Town of Millis MA Department of Public Works 900 Main Street Millis, MA 02054 508-376-5424 |

| |
|--|
| Ship To |
| Town of Millis MA Department of Public Works 900 Main Street Millis, MA 02054 508-376-5424 |

| | | | | |
|-------------|--------|-----|------------|-----------|
| P.O. Number | Terms | Rep | Contract # | Contact |
| | Net 30 | JV | | Jim McKay |

| Item | Description | Qty | Cost | Unit(s) | Total |
|--------------------|---|-----|-----------|----------|-----------|
| Ver-Mac PCM... | PCMS 548/Hydraulic Lift Ver-Mac Mini-Size Full Matrix Sign 45" x 80" display panel, 30 x 56 pixels, 2 LED per pixel 3 X 85 watt solar panels. Stealth Technology. Jamlogic Refresh & Alerts NTCIP V-Touch Controller with V-Sync WI-FI 4G Modem & 10 year cell plan | 1 | 17,100.00 | Each | 17,100.00 |
| Tilt & Rotate | OPT-MS-Tilt & Rotate Solar Panels | 1 | 400.00 | Each | 400.00 |
| Stealth Charger | OPT-MS-Stealth Charger - 15 Amp Charger for Stealth Batteries | 1 | 400.00 | Each | 400.00 |
| Shipping, Freig... | Shipping, Freight & Delivery - Covers up to 4 units | | 1,500.00 | Lump Sum | 1,500.00 |

| | |
|--------------------------|-------------|
| Subtotal | \$19,400.00 |
| Sales Tax (6.25%) | \$0.00 |
| Total | \$19,400.00 |

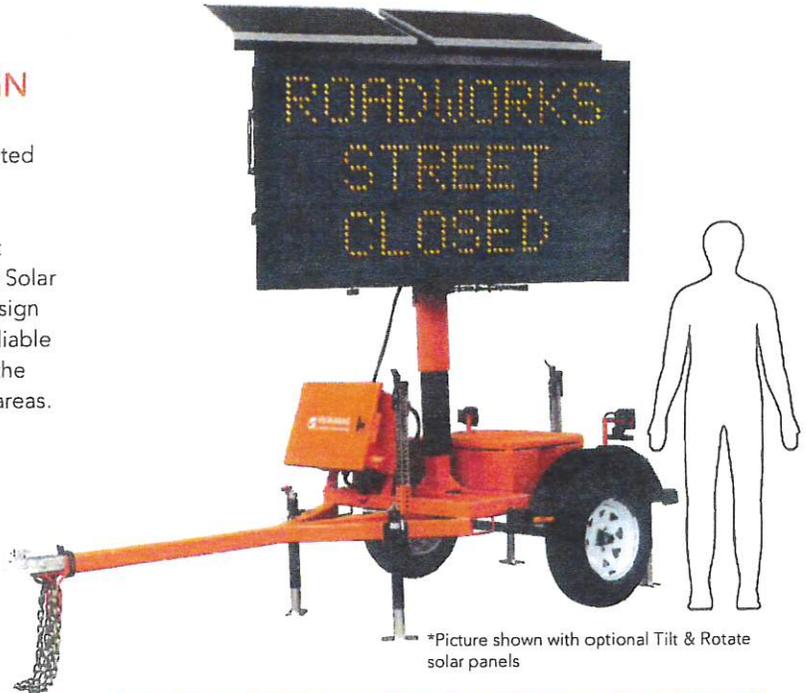
Signature _____

| | |
|----------------|----------------|
| Phone # | Fax # |
| (508) 746-4450 | (508) 746-7160 |

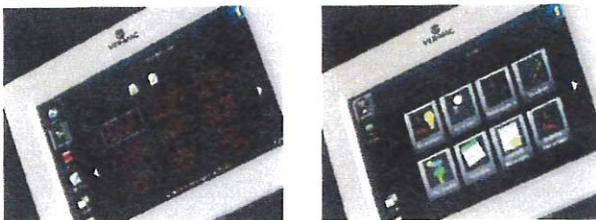
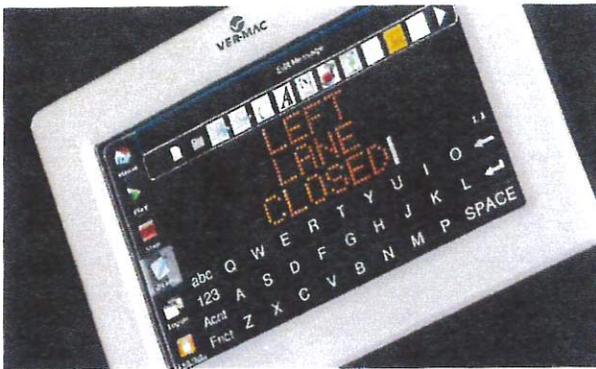
| |
|--------------------|
| Web Site |
| www.nettraffic.net |

PCMS-548 TRAILER-MOUNTED MESSAGE SIGN

Ver-Mac's PCMS-548 is a mini full-matrix trailer-mounted portable changeable message sign. It features the NTCIP-compliant V-Touch Controller, V-Sync Wi-Fi Communication, Stealth Technology, JamLogic Fleet Management Software, and optional Tilt-and-Rotate Solar Panels. The PCMS-548 combines energy-efficient design and high-quality construction to provide the most reliable and cost-effective message sign on the market. It is the perfect model for lower speed roadways and urban areas.



V-TOUCH CONTROLLER



4 WAYS TO CHANGE A MESSAGE



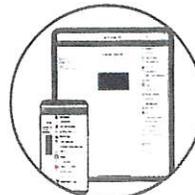
AT THE SIGN
Using our V-Touch Controller



NEAR THE SIGN
Using our V-SYNC Wi-Fi



REMOTELY
Using JamLogic on your PC or Laptop



REMOTELY
Using JamLogic Web on your Smartphone or Tablet



JAMLOGIC® FLEET MANAGEMENT SOFTWARE

The PCMS-548 is equipped with Ver-Mac's high-speed modem with GPS which maximizes your productivity, efficiency and profitability all remotely from your office or home! The JamLogic software is FREE and you get all the updates at no charge!

- Monitor, maintain and manage your signs from any PC, laptop, tablet or smartphone
- View your equipment in a list and GPS map view
- Change a message on one or more signs simultaneously with a simple click
- View your messages and battery voltages
- Group your signs in folders (by customer, location, project... you choose!)
- Receive e-mail or text alerts – optional (low battery cellular failure, etc.)

APPLICATIONS

- City and county (urban areas)
- School zones
- Special events

DISPLAY

- Display panel: 45 x 80 in. (1146 x 2027 mm)
- Full matrix of 30 x 56 pixels
- 2 LEDs per pixel
- 5 x 7 pixels (8.75 in.) characters (default)
- 3 lines of 9 characters per line (default 5x7 font)
- Up to 3 lines of 12 characters per line (3 x 7 font)
- Display sign rotates 360 degrees for perfect setting
- Plug-and-play display modules for simplified maintenance

WARRANTY

- 1 year on complete trailer
- 2 years on electronic components manufactured by Ver-Mac

POWER SUPPLY CONFIGURATION

SOLAR PANELS

Provide maximum solar recharging during all four seasons.

- Designed to run 12 months in most regions without manual charging
- Various configurations of solar panels and batteries are available to meet your needs.

HIGH-QUALITY CONSTRUCTION

POWDER COATING SUPERIOR FINISH

Impact, humidity, salt spray and rust resistant

4 LEVELING JACKS

For stabilization and easy transportation

ELECTRO-HYDRAULIC LIFT MECHANISM

For a quick and effortless deployment

HEAVY-DUTY PLASTIC FENDERS

For durability and easy replacement

PLASTIC BATTERY BOX

To minimize battery corrosion

LOCKABLE CONTROL BOX

For security

2-IN. (51 MM) COUPLER OR 3-IN. (76 MM) PINTLE EYE

For easy towing

STEALTH TECHNOLOGY

Ver-Mac's innovative Stealth Technology design will help you significantly reduce your battery maintenance and repair costs. This technology combines two great innovations:



CLEVERLY HIDDEN BATTERY COMPARTMENT
Deter thieves from stealing batteries



LONG-LASTING SEALED BATTERIES
No maintenance required

DIMENSIONS AND WEIGHTS

- Overall length: 131 in. (3338 mm)
- Overall width: 71 in. (1791 mm)
- Traveling height: 94 in. (2393 mm)
- Operating height: 164 in. (4162 mm)
- Weight (approx.): 570 kg (1255 lb.)
- Axle/suspension: 909 kg (2000 lb.)

WWW.NETRAFFIC.NET
508-746-4450
NORTHEAST
Traffic Control



OPTIONS

- Battery charger
- Tongue wheel jack
- Radar
- Data logger (requires radar)
- Tilt-and-Rotate Solar Panels
- Fixed Camera
- PTZ Camera

Other options are available to meet your needs.

VER-MAC®



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|-----------------------------------|
| Project Name: | Message Sign Board |
| Priority Ranking: | 1 |
| Project Type: | Vehicle |
| Useful Life: | 15 years |
| Responsible Department: | Millis Department of Public Works |

| Criteria | Description | Rating Scale (1-9) | Notes / Comments |
|------------------------|--|---|--|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 Public Safety |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 1.00 |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 will notify residents of all types of emergencies. |
| Priority Factor | | | 19.00 |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------------|------------------|
| Public Health and Safety | 1 | 1.50 | 19.00 | 28.50 | |
| Employee Health and Safety | 1 | 1.25 | 19.00 | 23.75 | |
| Regulatory Mandate | | 1.50 | 19.00 | - | |
| Frequent Problems | 0 | 1.25 | 19.00 | - | |
| Generates Revenue | | 1.00 | 19.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 0 | 1.25 | 19.00 | - | |
| Age or Condition of Existing | 0 | 1.00 | 19.00 | - | |
| Public Benefit | 1 | 1.25 | 19.00 | 23.75 | |
| Public Demand | 1 | 1.00 | 19.00 | 19.00 | |
| Synergy with Other Projects | | 1.00 | 19.00 | - | |
| Comprehensive Plan Component | | 1.25 | 19.00 | - | |
| Total Score | | | | 95.00 | |

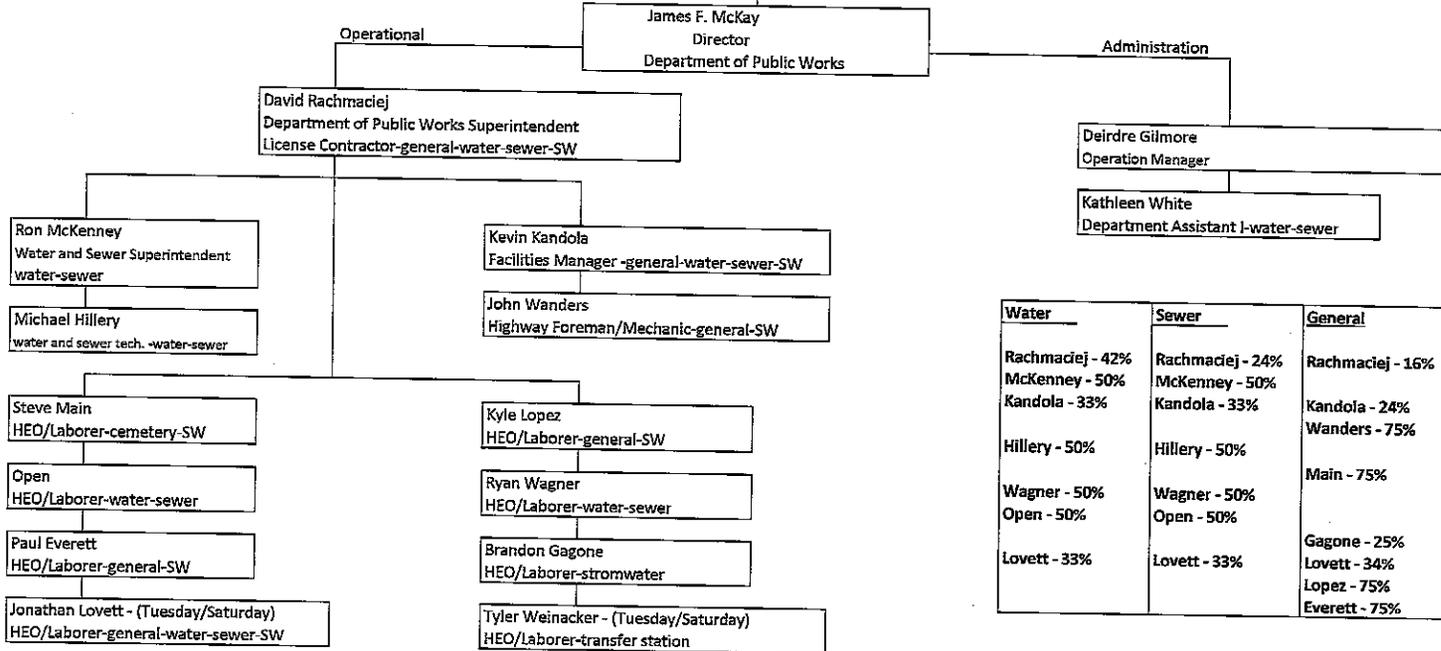
*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

Main Office
 900 Main Street
 Millis, MA 02054
 Tel: 508-376-5424
 Fax: 508-376-2442
 Room 204/201

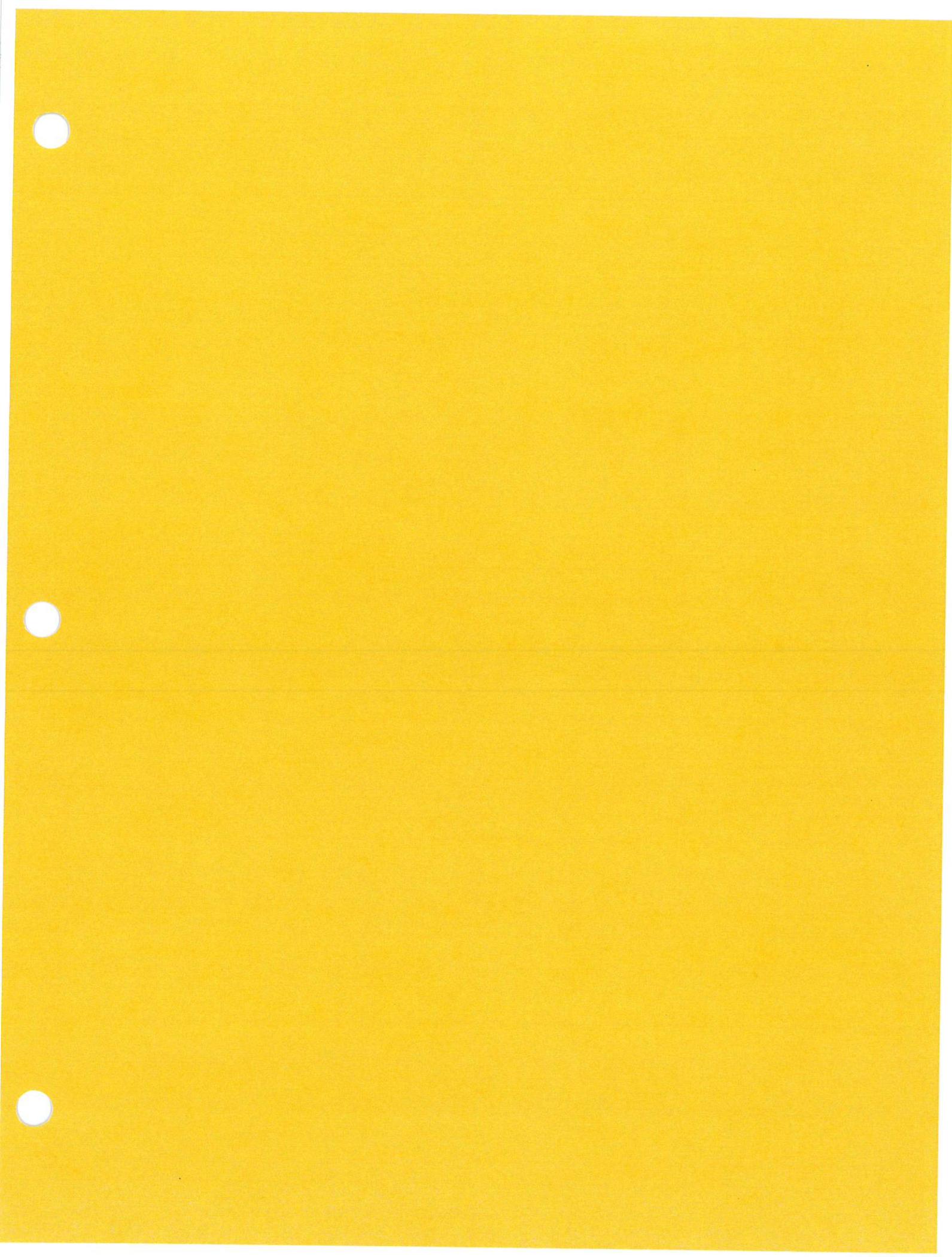
**MILLIS DEPARTMENT
 OF
 PUBLIC WORKS**

Garage
 7 Water Street
 Millis, MA 02054
 Tel: 508-376-5777
 Tel: 508-376-6286



| Water | Sewer | General | Storm | Transfer Station |
|------------------|------------------|------------------|------------------|------------------|
| Rachmaciej - 42% | Rachmaciej - 24% | Rachmaciej - 16% | Rachmaciej - 18% | Weinacker - 100% |
| McKenney - 50% | McKenney - 50% | | | |
| Kandola - 33% | Kandola - 33% | Kandola - 24% | Kandola - 10% | |
| Hillery - 50% | Hillery - 50% | Wanders - 75% | Wanders - 25% | |
| Wagner - 50% | Wagner - 50% | Main - 75% | Main - 25% | |
| Open - 50% | Open - 50% | | | |
| Lovett - 33% | Lovett - 33% | Gagone - 25% | Gagone - 75% | |
| | | Lovett - 34% | Lopez - 25% | |
| | | Lopez - 75% | Everett - 25% | |
| | | Everett - 75% | | |

updated: 1/05/2022



CAPITAL PROJECT DETAIL SHEET

| | |
|--|---|
| Project Title: Sidewalk/Road Construction | |
| Department: Millis Department of Public Works | Category: |
| Description and Justification: | |
| <p>The DPW is requesting funds in the amount of \$160,000.00 dollars for paving projects in the Town of Millis.</p> <p>The funds will be used with Chapter 90 allocations.</p> <p>If approved the department will submit a plan to the Select Board for approval of all paving projects.</p> | <p><i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i></p> |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | 1 | 160,000 | 160,000 | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | \$160,000 | \$160,000 | | | | | |

- Source of Funds Legend
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|-----------------------------------|
| Project Name: | Sidewalk/Road construction |
| Priority Ranking: | 1 |
| Project Type: | Construction |
| Useful Life: | 25 years |
| Responsible Department: | Millis Department of Public Works |

| Criteria | Description | Rating Scale (1-9) | Notes / Comments |
|------------------------|--|---|-----------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 Public Safety |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 1.00 |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 |
| Priority Factor | | | 19.00 |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|------------------|
| Public Health and Safety | 1 | 1.50 | 19.00 | 28.50 | |
| Employee Health and Safety | 1 | 1.25 | 19.00 | 23.75 | |
| Regulatory Mandate | | 1.50 | 19.00 | - | |
| Frequent Problems | 1 | 1.25 | 19.00 | 23.75 | |
| Generates Revenue | | 1.00 | 19.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 19.00 | 23.75 | |
| Age or Condition of Existing | 1 | 1.00 | 19.00 | 19.00 | |
| Public Benefit | 1 | 1.25 | 19.00 | 23.75 | |
| Public Demand | 1 | 1.00 | 19.00 | 19.00 | |
| Synergy with Other Projects | | 1.00 | 19.00 | - | |
| Comprehensive Plan Component | 1 | 1.25 | 19.00 | 23.75 | |
| Total Score | | | | 185.25 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



December 22, 2021

Mr. James McKay, Director
Public Works
Town of Millis
900 Main Street
Millis, MA

RE: Proposal Engineering Services
Plain Street Sidewalk Design

Dear Mr. Burley

We are pleased to present our proposal for engineering and surveying services for the design of adding sidewalk on the west side of Plain Street in the following two sections.

- Plain Street – Village Street to Forest Street – 2900 feet
- Plain Street – 155 Plain Street to Main Street – 840 feet

SCOPE OF SERVICE

SURVEY – Phase 1

GCG will perform detailed field survey identifying all pertinent topographic features within the roadway to be utilized for the project. Field data, including elevations, are to be collected but not be limited to:

Roadway/Sidewalk Data:

- a. Roadway/Sidewalk limits including edge of pavement and centerline at a maximum 50' cross section interval as applicable.
- b. Location and material of drives, sidewalks, and residential walkways. Walkway and drive survey shall extend 10' beyond the back of right-of-way.
- c. Sidewalks limits including back of sidewalk and front of sidewalk/limit of grass strip.
- d. Curb location, with top/bottom elevations and type.
- e. Curb ramp locations including location/elevation of all grade breaks.
- f. Pavement Markings

Utility Data:

- a. Sewer and drainage structures (including rims and inverts) and mains (including size and material type).
- b. Drainage culverts with inverts, material type, and size.
- c. Utility poles with pole numbers, associated guy wires, etc.
- d. Electric, telephone, cable television conduits, transformers, vaults, hand holes, etc.
- e. Water main (including material and size), valves, curb stops and hydrants.
- f. Gas main including shut offs and vaults.

Topographic Data:

- a. Trees (greater than 4" caliper within ROW)
- b. Fence lines (within 10' of ROW)
- c. Guardrails
- d. Walls
- e. Stairways
- f. Mailboxes
- g. Bollards/Hitching posts
- h. Utility Pole
- i. Light Pole
- j. Traffic control equipment (Mast arms, cabinets, pedestrian signal pole, etc.)
- k. Signs

Property Data (from available Town information, to be provided):

- a. Limit of ROW
- b. Monumentation (IP, Bounds, etc.) at ROW.
- c. Limit of sewer drain and ROW easements.
- d. Approximate abutting lot lines (extending 50' from ROW)
- e. Abutter information (N/F, Address, Map/Parcel)

All data shall be provided in the Mass State Plane Coordinate System and NAVD88.

GCG will provide plans, which will include the following:

- 1.) All drawing data will be provided in magnetic media Civil 3D 2018.
- 2.) Drawing size will be 36 inches wide x 24 inches high. A profile grid approximately 8 inches x 24 inches will be positioned on the lower half of the drawing for plans and profile drawings. The area above the title block will be left blank for engineering notes and Engineers' stamps.

DESIGN – Phase 2

The project involves the preparation of contract plans and construction documents for the construction of sidewalks. The design shall meet ADA Standards for Sidewalks.

- I GCG will prepare design plans at a scale of 1"=20'. Included on these plans shall be the following information.
 - Cross sections of sidewalks as necessary to allow for construction of the proposed sidewalk and curbing improvements.
 - Final grades and elevations.
 - Drainage Improvements if deemed necessary.
 - Retaining wall design which may include architectural block walls to address grading issues and impacts on abutting property.
 - Develop plans for trees to be removed.
 - Details regarding sidewalk construction.
- II GCG will prepare a cost estimate for the project including construction cost and contingencies. GCG will prepare contract documents and special provisions for bidding.
- III GCG will attend two meetings with the Department of Public Works. The first meeting shall be at 75% completion. The second meeting shall be at 95% completion of the design and shall include the submittal of three review copies of the contract documents.

FEE SCHEDULE

For the services as outlined above, GCG Associates, Inc. proposes the estimated fee Phase I and II for the preparation of sidewalk design for Shawsheen Street.

| | |
|-------------------|------------------|
| Phase I - Survey | \$ 8,600 |
| Phase II - Design | <u>\$ 15,130</u> |
| Total | \$ 23,730 |

The fees are shown on the attached schedule. Attached is Exhibit "A" detailing hourly rates and estimated man-hours. Fees related to certified mailings shall be considered a reimbursable expense.

We appreciated the opportunity to submit the proposal for this work and look forward to collaborating with you on this project. Should you have any further questions please do not hesitate to contact our office at (978) 657-9714. We look forward to hearing from you. Thank you.

Respectfully submitted,
GCG ASSOCIATES, INC.

Michael J. Carter

Michael J. Carter, P.E., P.L.S.
President

GC Associates, Inc.
 84 Main Street
 Wilmington, MA 01887
 (978) 657-9714

Estim. Fee

12/22/21

Town: Millis
 Project: Pleasant Street Sidewalk

| | Project Manager | Project Engineer | Engineer | Survey Tech | Survey | Subcontractor | Total |
|---|-----------------|------------------|----------|-------------|----------|---------------|-------------|
| | \$160.00 | \$135.00 | \$100.00 | \$95.00 | \$100.00 | Reimbursibles | |
| Phase I | | | | | | | |
| Survey | | | | | | | |
| Task 1 Recon and Field Survey - ROW | 2 | 0 | 0 | 0 | 32 | | \$3,520.00 |
| Task 1A Drone Survey/Mapping | 2 | 0 | 0 | 0 | 8 | 500 | \$1,620.00 |
| Task 2 Develop Existing Conditions Plan | 2 | 0 | 0 | 64 | 0 | | \$6,400.00 |
| Task 3 Wetland Flagging | 2 | 0 | 0 | 0 | 0 | 1200 | \$1,520.00 |
| Task 4 Locate Flags | 2 | 0 | 0 | 4 | 8 | | \$1,500.00 |
| | | | | | | Subtotal | \$14,560.00 |
| Design | | | | | | | |
| Task 1 - Evaluation of Sidewalk location - Prel. Design | 2 | 4 | 40 | 0 | 0 | | \$4,860.00 |
| Task 2 - 100% Design and Estimate | 2 | 16 | 80 | 0 | 8 | | \$11,280.00 |
| Task 3 Estimate | 2 | 2 | 16 | 0 | 8 | | \$2,990.00 |
| Task 4 Meetings | 2 | 4 | 0 | 0 | 0 | | \$860.00 |
| Task 5 Notice of Intent | 4 | 4 | 12 | 0 | | | \$2,380.00 |
| | | | | | | Subtotal | \$22,370.00 |
| | | | | | | Total Fee | \$36,930.00 |



December 22, 2021

Mr. James McKay, Director
Public Works
Town of Millis
900 Main Street
Millis, MA

RE: Proposal Engineering Services
Pleasant Street Sidewalk Design

Dear Mr. Burley

We are pleased to present our proposal for engineering and surveying services for the design of a proposed sidewalk on Pleasant Street from Village Street to 1 Country Village Way (approximately 3,800 feet).

SCOPE OF SERVICE

SURVEY – Phase 1

GCG will perform detailed field survey identifying all pertinent topographic features within the roadway to be utilized for the project. Field data, including elevations, are to be collected but not be limited to:

Roadway/Sidewalk Data:

- a. Roadway/Sidewalk limits including edge of pavement and centerline at a maximum 50' cross section interval as applicable.
- b. Location and material of drives, sidewalks, and residential walkways. Walkway and drive survey shall extend 10' beyond the back of right-of-way.
- c. Sidewalks limits including back of sidewalk and front of sidewalk/limit of grass strip.
- d. Curb location, with top/bottom elevations and type.
- e. Curb ramp locations including location/elevation of all grade breaks.
- f. Pavement Markings

Utility Data:

- a. Sewer and drainage structures (including rims and inverts) and mains (including size and material type).
- b. Drainage culverts with inverts, material type, and size.
- c. Utility poles with pole numbers, associated guy wires, etc.
- d. Electric, telephone, cable television conduits, transformers, vaults, hand holes, etc.
- e. Water main (including material and size), valves, curb stops and hydrants.
- f. Gas main including shut offs and vaults.

Topographic Data:

- a. Trees (greater than 4" caliper within ROW)

- b. Fence lines (within 10' of ROW)
- c. Guardrails
- d. Walls
- e. Stairways
- f. Mailboxes
- g. Bollards/Hitching posts
- h. Utility Pole
- i. Light Pole
- j. Traffic control equipment (Mast arms, cabinets, pedestrian signal pole, etc.)
- k. Signs

Property Data (from available Town information, to be provided):

- a. Limit of ROW
- b. Monumentation (IP, Bounds, etc.) at ROW.
- c. Limit of sewer drain and ROW easements.
- d. Approximate abutting lot lines (extending 50' from ROW)
- e. Abutter information (N/F, Address, Map/Parcel)

Wetlands Delineation and Location Limit of ROW

- a) Flag Wetlands within 100 feet of layout along the project limits.
- b) Locate wetland flags by a ground survey and show on the existing conditions plan.

All data shall be provided in the Mass State Plane Coordinate System and NAVD88.

GCG will provide plans, which will include the following:

- 1.) All drawing data will be provided in magnetic media Civil 3D 2018.
- 2.) Drawing size will be 36 inches wide x 24 inches high. A profile grid approximately 8 inches x 24 inches will be positioned on the lower half of the drawing for plans and profile drawings. The area above the title block will be left blank for engineering notes and Engineers' stamps.

DESIGN – Phase 2

The project involves the preparation of contract plans and construction documents for the construction of sidewalks. The design shall meet ADA. Standards for Sidewalks.

Preliminary Design: GCG will review the proposed route of the sidewalk and recommend the most feasible side of the street the walk should be placed on or both sides if appropriate. Preliminary design plans would be prepared with a layout and estimated for constructing the sidewalk. A brief report would be provided detailing recommendation and potential impacts on abutting properties.

Final Design: GCG would include the following:

- I GCG will prepare design plans at a scale of 1"=20'. Included on these plans shall be the following information.
 - Cross sections of sidewalks as necessary to allow for construction of the proposed sidewalk and curbing improvements.
 - Final grades and elevations.
 - Drainage improvements if deemed necessary.
 - Retaining wall design which may include architectural block walls to address grading issues and impacts on abutting property.
 - Develop plans for trees to be removed.

- Details regarding sidewalk construction.
- II GCG will prepare a cost estimate for the project including construction cost and contingencies. GCG will prepare contract documents and special provisions for bidding.
 - III GCG will attend two meetings with the Department of Public Works. The first meeting shall be at 75% completion. The second meeting shall be at 95% completion of the design and shall include the submittal of three review copies of the contract documents.
 - IV. GCG will prepare a Notice of Intent for filing with the conservation commission to make sidewalk improvements and attend up to two meetings.

FEE SCHEDULE

For the services as outlined above, GCG Associates, Inc. proposes the estimated fee Phase I and II for the preparation of sidewalk design for Shawsheen Street.

| | |
|-------------------|------------------|
| Phase I - Survey | \$ 14,560 |
| Phase II - Design | <u>\$ 22,370</u> |
| Total | \$ 36,930 |

The fees are shown on the attached schedule. Attached is Exhibit "A" detailing hourly rates and estimated man-hours. Fees related to certified mailings shall be considered a reimbursable expense.

We appreciated the opportunity to submit the proposal for this work and look forward to collaborating with you on this project. Should you have any further questions please do not hesitate to contact our office at (978) 657-9714. We look forward to hearing from you. Thank you.

Respectfully submitted,
GCG ASSOCIATES, INC.

Michael J. Carter

Michael J. Carter, P.E., P.L.S.
President

GC Associates, Inc.
 84 Main Street
 Wilmington, MA 01887
 (978) 657-9714

Estim Fee

12/22 21

Town: Millis
 Project: Pleasant Street Sidewalk

| | Project Manager | Project Engineer | Engineer | Survey Tech | Survey | Subcontractor | Total |
|---|-----------------|------------------|----------|-------------|-----------|---------------|-------------|
| | \$160.00 | \$135.00 | \$100.00 | \$95.00 | \$100.00 | Reimbursibles | |
| Phase I | | | | | | | |
| Survey | | | | | | | |
| Task 1 Recon and Field Survey - ROW | 2 | 0 | 0 | 0 | 32 | | \$3,520.00 |
| Task 1A Drone Survey/Mapping | 2 | 0 | 0 | 0 | 8 | 500 | \$1,620.00 |
| Task 2 Develop Existing Conditions Plan | 2 | 0 | 0 | 64 | 0 | | \$6,400.00 |
| Task 3 Wetland Flagging | 2 | 0 | 0 | 0 | 0 | 1200 | \$1,520.00 |
| Task 4 Locate Flags | 2 | 0 | 0 | 4 | 8 | | \$1,500.00 |
| | | | | | | Subtotal | \$14,560.00 |
| Design | | | | | | | |
| Task 1 - Evaluation of Sidewalk location - Prel. Design | 2 | 4 | 40 | 0 | 0 | | \$4,860.00 |
| Task 2 - 100% Design and Estimate | 2 | 16 | 80 | 0 | 8 | | \$11,280.00 |
| Task 3 Estimate | 2 | 2 | 16 | 0 | 8 | | \$2,990.00 |
| Task 4 Meetings | 2 | 4 | 0 | 0 | 0 | | \$860.00 |
| Task 5 Notice of Intent | 4 | 4 | 12 | 0 | | | \$2,380.00 |
| | | | | | | Subtotal | \$22,370.00 |
| | | | | | Total Fee | | \$36,930.00 |

Emer. Management

EMERGENCY MANAGEMENT 012910

Personnel Services

Salary
Salaries Clerical

| FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| \$737 | \$737 | \$756 | \$1,500 | \$1,538 | 1500 | |

Total

| | | | | | | |
|-------|-------|-------|---------|---------|------|---|
| \$737 | \$737 | \$756 | \$1,500 | \$1,538 | 1500 | 0 |
|-------|-------|-------|---------|---------|------|---|

Expenses

Supplies and Expenses

| | | | | | | |
|---------|-------|-----|---------|---------|------|--|
| \$1,050 | \$272 | \$0 | \$2,264 | \$2,500 | 2500 | |
|---------|-------|-----|---------|---------|------|--|

Total

| | | | | | | |
|---------|-------|-----|---------|---------|------|---|
| \$1,050 | \$272 | \$0 | \$2,264 | \$2,500 | 2500 | 0 |
|---------|-------|-----|---------|---------|------|---|

TOTAL BUDGET

| | | | | | | |
|---------|---------|-------|---------|---------|------|---|
| \$1,787 | \$1,009 | \$756 | \$3,764 | \$4,038 | 4000 | 0 |
|---------|---------|-------|---------|---------|------|---|

DEPARTMENT: Emergency Management

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The mission of the Local Emergency Planning Committee is to provide expertise and leadership for the Town's emergency management responsibilities through the integration of emergency management programs, functions, and supporting activities to prevent, protect against, mitigate the effects of, respond to, and recover from all hazards. In addition, the Committee provides planning and preparedness resources for disasters, outbreaks and other large-scale public health emergencies.

This is accomplished by working with several different departments within the town. Cooperation between the Millis Fire, Police, DPW, Board of Health, Transportation, Select Board and Town Administrators office ensures that necessary resources, information and knowledge are available.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Monthly meetings with all departments to discuss, plan and train for emergencies.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

Worked with Town Agencies to plan a deal with the pandemic.

Worked with our Local Power companies to have better communication.

Worked with MEMA and FEMA to establish information platforms including the WebEOC.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Update the towns Continuity of Operation plan (COOP)

Spending Highlights for FY23

Explain any significant budget changes from FY22

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

CAPITAL PROJECT DETAIL SHEET

| | |
|--|-----------|
| Project Title: Public Safety Radio backup power generators | |
| Department: Emergency Management | Category: |
| Description and Justification: The Public Safety Radio system that effects the Fire, Police and DPW are housed out of 2 main sites, the Farm St and Walnut St water towers. These 2 sites are the primary and repeater sites for these radio systems and water department SCADA systems. When there is a power outage the radio systems defer to a battery backup that last approx 1 hour. With power outages that last longer the fire department has to bring a generator to each site and power them up and then continuously refuel them throughout the outage. Recently we recieved a letter from Eversource stating that with a strain on delivery there could be extended power outages as well as planned power outages and that critical infastructure will not be exempt. This is very concerning to our public safety infastructure and safety of our town employees. This request would purchase a generator for each site that is powered by natural gas or propane and installed with a switch that would activate when power was lost. This would eliminate any down time to the radios or scada system and would not require any manpower to operate. | |

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | \$25,000 | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | \$25,000 | | | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



TSD ELECTRIC LLC
 396 WASHINGTON STREET
 WESTWOOD, MA 02090
 (617) 553-0005



July 13, 2020

Dear Rick Barrett:

Thank you for the opportunity to conduct an in-home survey and review your standby power needs in detail. At TSD ELECTRIC LLC, we strive to provide our customers with the best automatic standby solution, and offering Generac automatic standby generators allows us to offer the generator and transfer switch option that meets your unique requirements. As a result, we are pleased to offer you this personalized proposal.

Proposal For:

Rick Barrett
 885 Main St
 Millis, MA 02054
 H: (508) 906-3305
 A: (508) 906-3305
 rbarrett@millisma.gov

13kW Air-Cooled Standby Generator with WiFi, Aluminum Enclosure (Unit Only) Proposal

13kW Air-Cooled Standby Generator with WiFi, Aluminum Enclosure (Unit Only) (Model 7173-0)

RECOMMENDED

| Generac items | | \$9,106.60 |
|---------------|---|------------|
| 2 | 13kW Air-Cooled Standby Generator with WiFi, Aluminum Enclosure (Unit Only) (Model 7173-0) | \$6,381.82 |
| | <p>Generac's Guardian Series generators provide the automatic backup power you need to protect your home and family during a power outage. Connected to your existing LP or natural gas fuel supply, it kicks in within seconds of sensing power loss— automatically—and runs for as long as necessary until utility power returns.</p> <p>Now coming with FREE Mobile Link™, allowing you to monitor the status of your generator on a phone, tablet or computer from anywhere in the world. Giving you the ability to connect your account to your authorized service dealer for fast, friendly and convenient assistance.</p> <ul style="list-style-type: none"> • Mobile Link™ Remote Monitoring. • 5-Year Limited Warranty • True Power™ Technology delivers best-in-class power • Generac generators and engines are Engineered and Built in the USA* • Generac's G-Force Engines are capable of handling the rigors of generator use • 24/7/365 Customer Support Team • Tough, Durable All-Aluminum Enclosures • Smart, User-Friendly Controls <p>*Built in the USA using domestic and foreign parts</p> | |
| 4 | Smart Switch 100 Amp Service Rated 120/240 1Ø NEMA 3R | \$2,040.76 |
| 2 | Mobile Link Cellular 4G LTE Accessory | \$515.27 |

The Mobile Link Cellular 4G LTE device is easy to use and works in tandem with our cellular partner, Verizon, for broad coverage and more reliable connections. This 4G LTE network also delivers faster download speeds, enabling automatic generator system upgrades over the air and faster delivery of generator condition notifications. The device pairs with our Mobile Link monitoring service, giving homeowners and our dealer partners* frontline access to critical information about their generator's status—24/7—for enhanced peace-of-mind.

| | | |
|---------------------------|---|-------------------|
| QTY Generac items | | \$9,106.60 |
| 2 | Wet Cell Battery - 26R | \$168.75 |
| | 26R Wet Cell Battery Every standby generator requires a battery to start the system. Generac offers the recommended 26R wet cell battery for use with all air-cooled standby product and liquid-cooled standby product 60 kW and below, excluding the 48 kW. | |
| QTY Air Cooled | | \$3,000.00 |
| 5 | Annual Service | \$1,500.00 |
| 5 | Annual Service | \$1,500.00 |
| QTY Electrical | | \$3,360.00 |
| 24 | Master Electrician | \$2,280.00 |
| 24 | Junior Electrician | \$1,080.00 |
| QTY Shop Materials | | \$866.67 |
| 65 | General Materials Adder | \$866.67 |
| QTY Wire | | \$86.33 |
| 25 | TC-ER Cable 07-16 | \$86.33 |
| QTY other | | \$350.00 |
| 1 | Electrical and Plumbing Permits and Inspections | \$350.00 |
| | Includes all required documents in order to secure towns permits and inspections. | |

| | |
|---------------|-------------------|
| Sub-Total: | \$16,769.60 |
| Sales Tax: | \$0.00 |
| Total: | \$16,769.60 |
| Down Payment: | -\$8,959.31 |
| Balance Due: | \$7,810.29 |

Generac is the #1 standby generator on the market today. TSD ELECTRIC LLC is a factory-authorized and certified dealer, trained in the proper application, installation, and service of all Generac automatic standby generators, assuring you the highest quality service and support for your generator.

Thank you for the opportunity to offer a Generac automatic standby generator to protect your home and family during a power outage. We will contact you to answer any additional questions and finalize the details of the installation of your automatic standby generator. Please feel free to contact us at (617) 553-0005 at any time.

All quotes are valid for 30 days.

Sincerely,

ioannis poimenidis

I accept this proposal and wish to proceed with the purchase and installation of my Generac automatic standby generator.

Customer Name/Signature

Date

Dealer Name/Signature

Date

You, the buyer, may cancel this transaction at any time prior to midnight of the third business day after the date of this transaction. See the attached notice of cancellation form for an explanation of this right.

Additional Comments:

*Installation includes battery and concrete pad for each unit.
Proposal includes the whole installation of both units.
Both units receiving a 5 years maintenance contract.
Includes 24/7 monitoring of the generators and all required and emergency visits.
Materials and labor included.
Upon agreement deposit is required.
Remaining balance to be paid the day of completion and final electrical inspection.*

Selected payment option: Cash/check

Notice of Cancellation

Date of Purchase: _____

You may CANCEL this transaction, without any Penalty or Obligation, within THREE BUSINESS DAYS from the above date.

If you cancel, any property traded in, any payments made by you under the contract or sale, and any negotiable instrument executed by you will be returned within TEN BUSINESS DAYS following receipt by the seller of your cancellation notice, and any security interest arising out of the transaction will be cancelled.

If you cancel, you must make available to the seller at your residence, in substantially as good condition as when you received, any goods delivered to you under this contract or sale, or you may, if you wish, comply with the instructions of the seller regarding the return shipment of the goods at the seller's expense and risk.

If you do make the goods available to the seller and the seller does not pick them up within 20 days of the date of your Notice of Cancellation, you may retain or dispose of the goods without any further obligation. If you fail to make the goods available to the seller, or if you agree to return the goods to the seller and fail to do so, then you remain liable for performance of all obligations under the contract.

To cancel this transaction, mail or deliver a signed and dated copy of this Cancellation Notice or any other written notice, or send a telegram, to TSD ELECTRIC LLC, at 396 WASHINGTON STREET WESTWOOD, MA 02090 NOT LATER THAN MIDNIGHT OF

I HEREBY CANCEL THIS TRANSACTION.

(Date) _____

(Signature) _____



CUSTOMER CHECKLIST

Administration Preparation

- Dealer Site Survey
- Dealer Building permit
- Dealer Electrical permit
- N/A Plumbing Permit

Installation Preparation

- Dealer Call Electric company

Installation

- Dealer Install base
- Dealer Mount transfer switch
- N/A Install Fuel Line
- Homeowner Landscaping

Post Install / Activation / Followup

- Dealer Activation
- Dealer Demo a Simulated Outage
- N/A Fuel Pressure Check
- Dealer Final Inspection



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|--------------------------------------|
| Project Name: | Emergency generators for Radio sites |
| Priority Ranking: | 1 |
| Project Type: | |
| Useful Life: | 20years |
| Responsible Department: | Emergency Management |

| Criteria | Description | Rating Scale (1-9) | Project Rating * | Notes / Comments |
|------------------------|--|---|------------------|------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 | |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 9.00 | |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 | |
| Priority Factor | | | 27.00 | |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|---------------|------------------|
| Public Health and Safety | 1 | 1.50 | 27.00 | 40.50 | |
| Employee Health and Safety | 1 | 1.25 | 27.00 | 33.75 | |
| Regulatory Mandate | 1 | 1.50 | 27.00 | 40.50 | |
| Frequent Problems | 1 | 1.25 | 27.00 | 33.75 | |
| Generates Revenue | | 1.00 | 27.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 27.00 | 33.75 | |
| Age or Condition of Existing | 1 | 1.00 | 27.00 | 27.00 | |
| Public Benefit | 1 | 1.25 | 27.00 | 33.75 | |
| Public Demand | 1 | 1.00 | 27.00 | 27.00 | |
| Synergy with Other Projects | 1 | 1.00 | 27.00 | 27.00 | |
| Comprehensive Plan Component | 1 | 1.25 | 27.00 | 33.75 | |
| Total Score | | | | 330.75 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

SELECTMEN/TOWN ADMINISTRATOR 01121/01129

Personnel Services

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-----------------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| Salary Town Administrator | \$144,000 | \$148,320 | \$152,770 | \$158,977 | \$170,984 | \$175,255 | |
| Salary Department Head | \$70,038 | \$73,001 | \$77,105 | \$77,150 | \$84,704 | \$85,928 | |
| Salary Economic Dev/Planner | | \$0 | \$28,535 | \$38,635 | \$43,518 | \$42,148 | |
| Wages Clerical | \$14,538 | \$18,484 | \$21,501 | \$20,807 | \$44,865 | \$35,549 | |
| Longevity | \$650 | \$750 | \$850 | \$850 | \$850 | \$850 | |
| Wages Clerical OT | \$852 | \$534 | \$980 | \$2,042 | \$923 | \$900 | |
| Sick Leave Buy Back | \$7,049 | \$5,413 | \$2,200 | \$6,045 | \$6,600 | \$4,000 | |
| Total | \$237,126 | \$246,501 | \$283,942 | \$304,506 | \$352,443 | \$344,630 | |

Expenses

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Physical Exams | \$4,575 | \$2,800 | \$3,938 | \$6,174 | \$3,000 | \$3,000 | |
| Maintenance Contract* | \$10,354 | \$10,412 | \$12,428 | \$11,705 | \$12,000 | \$0 | |
| Printing | \$870 | \$59 | \$554 | \$0 | \$0 | \$0 | |
| Supplies and Expenses | \$64,489 | \$8,257 | \$2,149 | \$3,875 | \$6,000 | \$6,000 | |
| Telephone | \$12,792 | \$11,720 | \$17,587 | \$19,424 | \$19,200 | \$19,200 | |
| Postage | \$1,818 | \$1,785 | \$1,127 | \$2,002 | \$1,500 | \$1,800 | |
| Copy Machine Supplies | \$1,371 | \$1,342 | \$754 | \$1,134 | \$1,300 | \$1,400 | |
| Advertising/Postage | \$675 | \$1,693 | \$1,739 | \$1,855 | \$1,500 | \$1,300 | |
| Dues and Subscriptions | \$3,606 | \$4,272 | \$3,939 | \$3,924 | \$4,120 | \$4,500 | |
| Meetings | \$4,524 | \$2,505 | \$5,035 | \$1,236 | \$4,350 | \$4,350 | |
| Equipment | \$1,000 | \$0 | \$381 | \$0 | \$1,000 | \$1,000 | |
| Administrative Expenses | \$1,615 | \$1,615 | \$1,631 | \$1,615 | \$1,615 | \$1,615 | |
| Auto/Mileage Reimbursement | \$5,065 | \$5,959 | \$5,319 | \$6,033 | \$5,200 | \$5,200 | |
| Consulting Services | | \$39,023 | \$21,595 | \$0 | \$5,000 | \$5,000 | |
| Police Details | \$2,042 | \$2,688 | \$2,290 | \$2,999 | \$3,000 | \$3,000 | |
| Total | \$114,796 | \$94,129 | \$80,466 | \$61,976 | \$68,785 | \$57,365 | \$0 |
| TOTAL BUDGET | \$351,923 | \$340,630 | \$364,408 | \$366,482 | \$421,228 | \$401,995 | \$0 |

*copier contract payments moved to Town Buildings

DEPARTMENT: Select Board/Town Administrator

BUDGET NARRATIVE**Description of Department Function**

The Executive Office of the Town of Millis is made up of the Select Board and Town Administrator. The Select Board is recognized by the General Laws of the Commonwealth of Massachusetts as the Town's body of chief elected officials with the authority to enact rules and regulations establishing Town policies not otherwise governed by bylaw, Town Charter, or by statute. The Board is composed of three members who are elected to staggered three-year terms. The powers and duties of the Select Board include appointing the Town Administrator, Town Counsel, Town Auditor, Finance Director, various boards, committees, commissions and the ratification of appointments made by the Town Administrator.

The Town Administrator is appointed by the Select Board and is the senior appointed officer of the Town. The Town Administrator, assisted by the Operations Support Manager and clerical staff, is responsible for managing day-to-day operations of municipal government as outlined in Article III of the Town Charter as well as Article V section 27 and Article XIII of the Town General Bylaws. The Town Administrator appoints and removes department heads, subordinates and employees, and members of certain boards and commissions for which no other method is provided in the Town Charter or general laws. The Town Administrator works closely with the Select Board to develop and implement policies and goals for the efficient and effective administration of Town government.

Programs and Sub-Programs

Collective bargaining and labor relations
Worker's Compensation and Police/Fire Injured on Duty claims management
Insurance Administration
Manage and update Personnel Plan; maintain personnel files
Oversee Procurement and provide assistance to departments
Promote Economic Development
Direct & Coordinate Town operations
Provide citizen assistance & information
Legislative advocacy
Select Board support & relations
Alcohol Licensing, Common Victualler Licensing and other licensing as required
Board & Committee Appointments
Operating budget development & implementation
Capital improvement program development and implementation
Strategic planning & fiscal policy development
Prepare Town meeting warrants and Annual Town Report
Administrative oversight of municipal law department
Administrative oversight of building maintenance

Accomplishments

List of Accomplishments

- Worked collaboratively with the Board of Health and other Town departments to manage the overall COVID-19 response
- Conducted work on enterprise funds review within the Department of Public Works
- Participated in several Tri-Board meetings to discuss town-wide operational and budgetary
- Expended \$729,000 of the CARES Act funds to address COVID-19 related costs
- Negotiated and executed collective bargaining agreements with Fire Union and SEIU
- Negotiated successor employment agreements with the Library Director and Finance Director
- Successfully completed the construction of the DPW Building Project
- Processed and supervised insurance claims for, and the renovation of, four rooms at the Veterans Memorial Building
- Implemented Community Electrical Aggregation for the Town
- Initiated a classification and compensation study for most employees at the Veterans Memorial Building and Library
- Purchased 23.13 acres of land through MGL c. 61 located at 377 Village Street
- Hosted an intern from the UMASS Graduate Program at the Town Administrator/Select Board's Office for a period of ten weeks
- Approved a remote participation policy for Town Boards and Committees
- Conducted a planning study of the town center through a grant from the Urban Land Institute
- Enlisted Kleinfelder engineering firm to design an advanced water treatment plant at wells 1 & 2 in response to the new DEP PFAS standards
- Established IT Director position and hired first Director
- Established Teen Coordinator position and hired first Coordinator
- Enacted a change to the Senior Work Off Program to increase maximum tax credit allowed
- Successfully managed and allocated marijuana impact funds to a wide variety of departments impacted by our marijuana retail establishment

FY22 Departmental Goals

- Continue to provide effective COVID-19 impact management to support public health and municipal service delivery.
- Develop a comprehensive senior services delivery model to compliment the development of the senior center facility proposal.
- Provide appropriate project oversight for major capital projects (DPW Facility, Lansing Millis Building, Senior Center).

- Create an enhanced model for Water/Sewer/Stormwater enterprises governance; including cost allocation methodology, asset management process, capacity management, regulatory compliance, impact on economic development, and rate setting policy.
- Improve communication and citizen engagement efforts to maximize the value of technology resources. Focus activity by articulating realistic implementation plans and resource identification.
- Promote continuous improvement in service delivery, implementation strategies and overall accountability. Through collaborative efforts with the school and municipal officials, develop priorities for introducing shared services across appropriate Town functions including IT, HR, Buildings and Fields.
- Continue commitment to formalize the role of the Tri-Board team in revenue sharing and annual budget development.
- Support on-going activities to implement the Housing Plan, Open Space Plan and economic development efforts.

Spending Highlights for FY23

(see attached)

Non-tax Funding

The department generates revenue for the General Fund through permit and licensing fees and grants as awarded.



TOWN OF MILLIS

Peter C. Jurmain, Chair
Erin Underhill, Vice-Chair
Craig Schultze, Clerk

OFFICE OF THE SELECT BOARD AND TOWN ADMINISTRATOR

Veterans Memorial Building
900 Main Street • Millis, MA 02054
Phone: 508-376-7040
Fax: 508-376-7053

Michael Guzinski
Town Administrator
mguzinski@millisma.gov

Karen M. Bouret
Operations Support Manager
kbouret@millisma.gov

Date: February 02, 2022

To: Select Board

From: Michael J. Guzinski, Town Administrator

Re: Select Board/Town Administrator's Office Proposed Re-organization

After almost five years serving as the Town Administrator for the Town of Millis, it has become increasingly clear to me that in order to effectively administer the overall functions of this office, and meet the growing service demands of the Town, it's necessary to make adjustments to its organizational structure.

The current staffing of the Executive Office is as follows:

| | |
|----------------------------|----------------|
| Town Administrator | 40+ hours/week |
| Operations Support Manager | 40+ hours/week |
| Department Assistant II | 35 hours/week |
| Planning/Economic Director | 19 hours/week |

The day to day administrative workload of this office has been steadily increasing as the Town's population and the required level of service being provided has been increasing, creating an unrealistic and unmanageable situation.

The Town's lack of several key municipal positions (which have become standard in most area towns), as I have pointed out in several previous budget cycles, continues to escalate the level of potential liability to the town, its staff and its property. The positions that I'm specifically referring to are that of Human Resources Manager and Facilities Manager. Up until this point these positions

have, by necessity, been continually deferred as a result of the Town's limited resources being directed to other much needed services (police officers, firefighters, DPW employees, IT Director).

The management of the current workload without the appropriate level of staffing has added significant burden to the current staff which at times has caused oversights, things "falling through the cracks", which could place in the Town in jeopardy. Most of the surrounding communities either have these dedicated positions on staff, or are in the planning stages to do so.

After carefully examining the current staffing level, and the administrative needs of the Town, and in reviewing the least costly path to effectively improving this situation, I am proposing the following staffing adjustments:

Department Assistant I

(Job Description Attached)

Add an 18 hour/week Department Assistant I position to work with Board/Committee Chairs in the creation and posting of meeting agendas, the distribution of meeting materials, and the recording of minutes for the Select Board, Finance Committee, Capital Planning Committee, and other boards/committees as assigned. The position would also conduct other regular clerical functions within the Select Board/Town Administrator's office.

Department Assistant II

Reduce the weekly hours of the Department Assistant II from 35 hours down to 31 hours. The Department Assistant II would continue to handle all bills/payroll, CORI checks, Notary duties, Annual Town Report, etc.

Assistant Town Administrator/Human Resource Manager

(Job Description Attached)

Elevate the position of Operations Support Manager to Assistant Town Administrator/Human Resources Manager. By adding a Department Assistant I position and removing the role of Facilities Manager (see Town Buildings) from the Assistant Town Administrator, this position would be able to add the much needed role of a Human Resources Manager for all municipal departments. This would greatly lessen the Town's liability in this area and would allow the Town Administrator to focus more attention to the broader strategic issues confronting the Town.

| <u>Proposed change of staffing in the Executive Office</u> | | <u>Additional Cost</u> |
|---|----------------|-------------------------------|
| Town Administrator | 40+ hours/week | \$0 |
| Asst. Town Administrator/HR Manager | 40+ hours/week | \$* |
| Department Assistant II | 31 hours/week | (\$4,063) |
| Department Assistant I | 18 hours/week | \$18,140 |
| Planning/Economic Director | 19 hours/week | \$0 |

All of these changes would drastically elevate the administrative capabilities of the Town through the least costly avenue possible.

Although the final costs for these changes are still being finalized, there is no doubt that this proposed change will be far less than hiring a separate HR Manager at a salary of \$75-80,000 plus benefits.

*waiting for the results of a Compensation/Classification Study

01129510 - SELECTMEN/ADMINISTRATION FORM 2 FY2023 Payroll Budget Calculation Worksheet

| | Current Grade | Step At S.O.Y. | Weekly Hours | Step Date | Weeks | | 1st Rate | 2nd Rate | 1 Full Day Hours | Wages 1st Rate | Wages 2nd Rate | 1 Full Day Wages | Base Dollars For FY2023 | Longevity | Total Dollars For FY2023 |
|-----------------------------|------------------|-------------------|-----------------|--------------|----------------|----------------|-------------|-------------|---------------------|-------------------|-------------------|---------------------|-------------------------------|-----------|--------------------------------|
| | | | | | At 1st Rate | At 2nd Rate | | | | | | | | | |
| Michael Guzinski | Contract | | 40.00 | 7/1 | 52.000 | 0.000 | | | | \$ 175,254.50 | \$ - | \$ - | \$ 175,254.50 | \$ - | \$ 175,254.50 |
| Bouret 8/25/08 | 12 | 8 | 40.00 | 9/15 | 11.000 | 41.000 | \$ 1,624.40 | \$ 1,660.00 | 8.00 | \$ 17,868.40 | \$ 68,060.00 | \$ 324.88 | \$ 85,928.40 | \$ 850.00 | \$ 86,778.40 |
| Bob Weiss (Econ Dev) 9/7/19 | 12 | 10 | 19.00 | 7/1 | 13.000 | 39.000 | \$ 810.54 | \$ 810.54 | 3.80 | \$ 10,537.02 | \$ 31,611.06 | \$ 162.11 | \$ 42,148.08 | | \$ 42,148.08 |
| Canesi 7/1/18 | 6 | 6 | 27.00 | 7/1 | 52.000 | 0.000 | \$ 25.32 | \$ 25.32 | 0.00 | \$ 35,549.28 | \$ - | \$ - | \$ 35,549.28 | | \$ 35,549.28 |

Reflects a 3% increase. 1.5% increase with additional 1.0% could be decided by the Select Board per contract

% Increase to PP
0% increase to SEIU contract end 6/30/2022

| | | |
|---------------|-----------|---------------|
| \$ 338,880.26 | \$ 850.00 | \$ 339,730.26 |
|---------------|-----------|---------------|

| | | | |
|-----------------|-------------------|---------------|--|
| 01129510-511001 | Salary TA | \$ 175,254.50 | |
| 01129510-511000 | Salary DH | \$ 85,928.40 | |
| 01129510-511006 | Economic Dev/plan | \$ 42,148.08 | |
| 01129510-511010 | Wages Clerical | \$ 35,549.28 | \$ 10,533.00 Marijuana Impact Request for addn'l hours |
| 01129510-513300 | Wages Clerical OT | \$ 1,000.00 | |
| 01129510-515000 | Longevity | \$ 850.00 | |
| 01129510-515120 | Sick Leave Buy Bk | \$ 6,600.00 | |
| | | \$ 347,330.26 | |

DEPARTMENT HEAD/DATE

TOWN OF MILLIS Executive Office
 FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT:

| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
|------|-------------|------------|----------------|----------------|----------------|
|------|-------------|------------|----------------|----------------|----------------|

n/a

FISCAL YEAR 2023 BUDGET

Form #6

DEPARTMENT: Executive Office

Budget Request Above Level Service

Title: Department Assistant I Position

Description of Request:

The addition of an 18 hour per week for a Department Assistant I position to the Executive Office is part of a broader reorganization of this department.
(see attached narrative)

This position will be responsible for recording the minutes of Select Board, Capital Planning Committee and other Boards as directed by the Town Administrator. The position will also assist with general office duties/administration.
(see attached job description)

Detailed Cost Impact:

\$18,140.00

18 hours at \$19.38 per hour

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Town of Millis
Department Assistant/Minutes Taker

DEFINITION

Attends and/or records Select Board, Capital Committee and Finance Committee meetings to record and transcribe meeting minutes. May set up Zoom and/or other recording devices prior to start of meetings

SUPERVISION

Reports to the Town Administrator

JOB ENVIRONMENT

Performs work in typical office environment conditions or in various meeting locations. Office work to include answering phone calls, filing and assisting the public. The noise level in the work environment ranges from quiet to moderate in the office and meeting rooms. May spend extended periods operating office equipment including but not limited to computer, digital recorder, telephone, and photocopier requiring eye-hand coordination and finger dexterity. Regular lifting and carrying of files, documents, records, etc. The work day often involves periods after normal office hours and the work schedule will be flexible

Works with minimum supervision with a high level of accuracy and attention to detail, requiring the ability to independently complete assigned tasks in accordance with the given deadlines. Has contact in person and by phone with Board and Committee members and town personnel.

Requires high degree of discretionary judgement . Errors in judgement and not keeping information in confidence could result in adverse public relations.

ESSENTIAL DUTIES/RESPONSIBILITIES

Transcribes meeting minutes in the prescribed format in a timely manner and accurate basis.

Works with Board and Committee Chairs to prepare and post meeting agendas as required by law and on the town website. Prepares and distributes agenda packets via email to Board and Committee members prior to meetings.

Types and distributes minutes for review. Strong attention to detail required for accuracy of spelling, grammar and punctuation.

Corrects and maintains a library of minutes and related information and posts on the website in a timely manner.

Performs related office duties as may be required or assigned by the town administration.

RECOMMENDED MINIMUM QUALIFICATIONS

Education and Experience: High School degree or GED equivalent. Town years of office experience. Experience in minute taking for public agencies helpful.

Critical Knowledge, Ability and Skills:

Knowledge of general office practices and procedures and Massachusetts Open Meeting Law.

Proficiency in Word.

Ability to follow instructions and complete tasks in timely fashion. Must be able to operate standard office equipment including copy machine, computer and telephone.

Must have ability to work independently with minimal supervision. Excellent organizational skills required.

Physical Requirements

Moderate physical effort is generally required in performing functions required to perform work. Position requires manual dexterity and ability to walk, bend and reach to complete basic tasks. Requires ability to stand, sit and/or walk for the greater portion of the work day. Ability to operate keyboard at efficient speed is necessary.

FISCAL YEAR 2023 BUDGET

Form #6

DEPARTMENT: Executive Office

Budget Request Above Level Service

Title: Assistant Town Administrator/Human Resources Manager

Description of Request:

(see attached narrative & job description)

Detailed Cost Impact:

TBD

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

(see attached narrative)

Assistant Town Administrator/Human Resources Manager

Town of Millis

1. Summary Description

The Assistant Town Administrator performs complex professional, administrative, and management work in assisting the Town Administrator in daily administration of ongoing Town activities and advising the Select Board in discharging the duties of their office. The Assistant Town Administrator works closely with the Town Administrator to ensure the effective and efficient delivery of Town services. The Assistant Town Administrator serves as the Town Administrator in his/her absence. The position has access to considerable confidential and sensitive information, requiring the application of a sophisticated level of judgment. Errors could result in significant confusion and delay, continuing adverse effect on the Town's ability to deliver services, loss of municipal revenues, improper disclosure of confidential information, legal and financial repercussions, and/or adverse public relation.

2. Essential Functions

The essential functions for duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.

Assists the Town Administrator on a variety of broad-based management issues; assists in the planning, analysis and implementation of Town-wide projects and initiatives; participates in various working groups/committees; develops complex analytical reports; coordinates projects for the Town Administrator.

Advises Town Administrator, boards and committees on a wide variety of operational and administrative issues; ensures compliance with applicable federal and state laws, Town by-laws, Town policies and procedures and collective bargaining agreements. Assists with the coordination of municipal services under the jurisdiction of the Select Board.

Serves as a Town representative in a variety forums and venues; acts on behalf of the Town Administrator in his/her absence; serves as acting Town Administrator when so designated by the Town Administrator or Select Board.

Researches and analyzes current practices and trends in local government administration; prepares management reports, policy statements and other materials for consideration by the Select Board and other boards and committees. Attends all Select Board meetings, and other board/committee meetings, as assigned. Attends all Town Meetings.

General oversight of the dissemination of the Executive Office department budget, ensuring that the presentation of budget information is accurate, complete and consistent with the goals of the Town Administrator. Prepares departmental budget to the Select Board and Finance Committee for the upcoming fiscal year and provides assistance to departments and the Finance Committee at the direction of the Town Administrator. Coordinates the budget process with the Finance Department.

Works with various boards, committees and department heads in carrying out directives established by the Town Administrator.

Manages the Town's recruitment and hiring activities, assisting department managers in selecting candidates and presenting recommendations to the Town Administrator, for final action. Serves as primary human resources coordinator for employee training and development, resolution of personnel issues and grievances and discipline. Works closely with department heads in the development of job descriptions and provides support to screening committees established for the purpose of hiring department heads. Keeps abreast of federal and state laws and regulations pertaining to personnel practices and labor law. Develops, administers and monitors personnel policies and practices to ensure contractual and statutory compliance. As directed by the Town Administrator, mediates employee disputes; works to improve communication within Departments; provides advice and counsel to Department Heads on a wide variety of topics. Serves as an integral part of the management negotiating team during collective bargaining process.

Manages workers' compensation /injured-on-duty and commercial insurance programs, including property and casualty, automobile, etc. and works with department heads, insurance broker and other providers. Assists with risk management and liability insurance function to process claims and manage inventory of assets. Responsible for ensuring that reports are submitted to the Commonwealth's Department of Unemployment Assistance in response to all claims for unemployment for both town and school employees. Works with vendor to protest claims. Oversees the employee assistance program, works with vendor and disseminates information and materials to staff.

Responsible for wide range of activities related to Town Meeting including: develops the Annual Town Meeting schedule, preparation of the Town Meeting Warrant, which includes coordination with the Town Administrator, Town Counsel and the Finance Committee; prepares warrant articles and motions, prepares the Town Warrant for posting as well as for public distribution. In addition, works closely with the Finance Committee, printer and other individuals to ensure the timely delivery of the Warrant.

Supervises the preparation and dissemination of the Annual Town Report which includes obtaining reports from all department and committees, editing and formatting the 250+ page document including cover and photographs that will be provided in electronic format to printer for timely distribution to Town residents.

Must maintain extreme confidentiality as privy to all confidential information including litigation, collective bargaining, employees issues, and all negotiations involving the Town.

Supervises the administration of the Criminal History Systems Board Certified Administrator, performing criminal history checks for new employees and /or businesses in the Town of Millis.

Supervises the issuance and renewals of licenses and permits under the jurisdiction of the Select Board and acts as liaison to the ABCC.

Responsible for the daily operation of the Select Board and Town Administrator's office. Responds to inquiries, complaints and problems, and provides assistance to department heads, town staff, local and state officials, business and community leaders, citizens, the news media and the general public. Resolves the more difficult customer service issues. Attends all Select Board meetings.

Shall act as the Town's Deputy Keeper of Public Records. Assists individuals who seek records to identify the records sought, assists the custodian of records in preserving public records, and prepares guidelines that enable requestors to make informed requests.

Manages the Town's social media presence. Monitors the maintenance of web content and social media accounts. Design, write, and format relevant content to ensure accounts are functional, accurate and up to date. Works with IT Director on website content and makes frequent updates to website and social media platforms.

Manages projects of varying degree of difficulty and complexity. Abilities necessary for the variety of projects include: analytical ability, negotiation skills, initiative, written and oral communication, and strong problem solving skills. Works independently in completing these responsibilities though at times may delegate some of the more routine tasks. Successful completion of the projects can result in a positive outcome for the Town. All projects are either requested by the Town Administrator or initially initiated by the individual with the approval of the Town Administrator.

Acts as the Town's Municipal Liaison to State Ethics Commission and as the Town's ADA Coordinator.

3. Supervision

As assigned by the Town Administrator, exercises direct supervision over specific town departments, department heads or town functions; develops and establishes departmental objectives and performance standards. The Assistant Town Administrator may be assigned responsibility for additional or different departments or operations depending on the Assistant Town Administrator's qualifications and the evolving needs of the Town.

Supervises Select Board and Town Administrator office staff, senior tax work-off participants; interns. Provides professional guidance to boards and committees.

4. Reporting Structure

Works under the general supervision and direction of the Town Administrator, and under the policy direction of the Select Board, in accordance with federal, state laws and bylaws, rules, regulations, policies and procedures of the Town. Duties require the ability to plan and perform operations; a variety of responsible and complex duties require a thorough knowledge of municipal operations and exercise of considerable judgment and initiative. Works independently and sets own daily work plan; situations not clearly defined by precedent or established procedures are referred to the Town Administrator.

5. Physical Environment

This is an office-based job in a dynamic municipal office, and work is generally performed under typical office conditions. The Assistant Town Administrator may frequently be required to work outside of normal business hours, and may be contacted at home to respond to important situations and emergencies. The Assistant town Administrator is required to attend Select Board meetings, all Town Meetings, and other evening and weekend meetings and events, as necessary. Some travel by personal automobile to neighboring towns.

While performing the duties of the Assistant Town Administrator, the employee is required to interact and communicate frequently with: the public; all Town boards, committees and officials; Town staff and employees; state, federal, county, district, and regional government officials, employees and staff; civic and community organizations; and/or third parties transacting business with the Town; operate standard office equipment including computer and keyboards, at efficient speed; and move throughout the municipal office buildings.

6. Education/Basic Knowledge

Bachelor's Degree in Public Administration, Political Science, Government, Business Management or some closely related field; Master's Degree preferred; a minimum of seven (7) to ten (10) years of progressively responsible experience as a municipal administrator; or an equivalent combination of education, training and experience which provides the required knowledge, skills and abilities to perform the essential functions of the job.

7. Experience

Thorough knowledge of the principles and practices of public finance, budget management, personnel management, collective bargaining, and intergovernmental relations. Comprehensive knowledge of the functions of municipal government. General understanding of the interaction between local government, state government and federal government. General knowledge of Massachusetts General Laws as they apply to municipal government. Working knowledge of public administration, practices and general office procedures. Sufficient knowledge of emerging technologies and to recognize its value to the Town.

Ability to plan, organize and direct the preparation of reports, analyze problems, and formulate recommendations. Ability to speak and write effectively. Ability to establish and maintain effective working relationships with all town employees, board/committee members, officials and the general public. Ability to conceptualize and put into operations department and town-wide goals and objectives. Ability to plan, organize, evaluate and control the administration of town programs. Ability to prioritize multiple tasks, act decisively in emergency situations under considerable time pressure.

Excellent fiscal and supervisory skills. Skill as a strategic thinker experience in bringing divergent perspectives to agreement around key public policies and programs. Professional skills related to customer services. Skill in mediation, conflict resolution and leadership. Strong financial and budgetary skills and analytical skills. Advanced skill in utilizing a personal computer for word processing and spreadsheets.

CAPITAL PROJECT DETAIL SHEET

| | |
|---|---|
| Project Title: | |
| Department: | Category: |
| <u>Description and Justification:</u> | <p style="color: red; font-size: 1.2em; transform: rotate(-15deg);">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p> |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | | | | |

- Source of Funds Legend
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |

01129510 - SELECTMEN/ADMINISTRATION FORM 2 FY2023 Payroll Budget Calculation Worksheet

| | Current Grade | Step At S.O.Y. | Weekly Hours | Step Date | Weeks | Weeks | 1st Rate | 2nd Rate | 1 Full Day Hours | Wages 1st Rate | Wages 2nd Rate | 1 Full Day Wages | Base Dollars For FY2023 | Longevity | Total Dollars For FY2023 |
|-----------------------------|---------------|----------------|--------------|-----------|-------------|-------------|-------------|-------------|------------------|----------------|----------------|------------------|-------------------------|-----------|--------------------------|
| | | | | | At 1st Rate | At 2nd Rate | | | | | | | | | |
| Michael Guzinski | Contract | | 40.00 | 7/1 | 52.000 | 0.000 | | | | \$ 175,254.50 | \$ - | \$ - | \$ 175,254.50 | \$ - | \$ 175,254.50 |
| Bouret 8/25/08 | 12 | 8 | 40.00 | 9/15 | 11.000 | 41.000 | \$ 1,624.40 | \$ 1,660.00 | 8.00 | \$ 17,868.40 | \$ 68,060.00 | \$ 324.88 | \$ 85,928.40 | \$ 850.00 | \$ 86,778.40 |
| Bob Weiss (Econ Dev) 9/7/19 | 12 | 10 | 19.00 | 7/1 | 13.000 | 39.000 | \$ 810.54 | \$ 810.54 | 3.80 | \$ 10,537.02 | \$ 31,611.06 | \$ 162.11 | \$ 42,148.08 | | \$ 42,148.08 |
| Ganesi 7/1/18 | 6 | 6 | 27.00 | 7/1 | 52.000 | 0.000 | \$ 25.32 | \$ 25.32 | 0.00 | \$ 35,549.28 | \$ - | \$ - | \$ 35,549.28 | | \$ 35,549.28 |

Reflects a 3% increase. 1.5% increase with additional 1.0% could be decided by the Select Board per contract

% Increase to PP
0% increase to SEIU contract end 6/30/2022

| | | |
|---------------|-----------|---------------|
| \$ 338,880.26 | \$ 850.00 | \$ 339,730.26 |
|---------------|-----------|---------------|

| | | |
|-----------------|-------------------|---------------|
| 01129510-511001 | Salary TA | \$ 175,254.50 |
| 01129510-511000 | Salary DH | \$ 85,928.40 |
| 01129510-511006 | Economic Dev/plan | \$ 42,148.08 |
| 01129510-511010 | Wages Clerical | \$ 35,549.28 |
| 01129510-513300 | Wages Clerical OT | \$ 1,000.00 |
| 01129510-515000 | Longevity | \$ 850.00 |
| 01129510-515120 | Sick Leave Buy Bk | \$ 6,600.00 |
| | | \$ 347,330.26 |

\$ 10,533.00 Marijuana Impact Request for addn'l hours

DEPARTMENT HEAD/DATE



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

| | |
|------------------|--|
| Request Date | 1/27/2022 |
| Requestor's Name | Michael Guzinski |
| E-mail | mguzinski@millisma.gov |
| Phone | 508.376.7041 |
| Department | Executive Office |

IMPORTANT NOTICE

By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category | Demographic Information | Classification |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

Funding for payroll for Department Assistants in Executive Office to cover hours for processing documentation related to Host Community Agreement documentation and receipt and deposit of related funds.

| | |
|-------------------------|--------------------|
| Funding Start Date | 7/1/2022 |
| Funding End Date | 6/30/2023 |
| Total Funding Requested | \$18,400.00 |

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|------------------------|---------------------------------|-----------|--------------------|
| Salaries | | | 1 | \$18,400.00 |
| Airfare | | | | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | | | 1 | \$0.00 |
| Grand Total | | | | \$18,400.00 |

Justification for Request
(Attach copies of reports, master plans, or supporting documentation)

| | | | |
|---------------------|---------------------|---------------|-----------|
| Requestor Signature | Michael J. Guzinski | Date Signed | 1/27/2022 |
| Approved By | | | |
| Approval Signature | | Date Approved | |

Finance Department

FINANCE DIRECTOR/ACCOUNTING 011350

Personnel Services

Salary Department Head
 Salaries Clerical
 Salaries Clerical OT
 Longevity

Total

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$109,164 | \$132,070 | \$125,000 | \$122,106 | \$127,500 | \$131,354 | |
| | \$93,627 | \$97,404 | \$121,143 | \$130,046 | \$138,328 | \$141,498 | |
| | \$5,185 | \$11,408 | \$2,308 | \$130 | \$1,025 | \$1,000 | |
| | \$4,250 | \$750 | \$850 | \$850 | \$850 | \$1,600 | |
| Total | \$212,227 | \$241,632 | \$249,301 | \$253,132 | \$267,703 | \$275,452 | \$0 |

Expenses

Supplies and Expenses
 Dues and Subscriptions
 Meetings

Total

| | | | | | | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| | \$4,757 | \$3,434 | \$6,254 | \$2,545 | \$4,000 | \$4,000 | |
| | \$145 | \$95 | \$155 | \$95 | \$210 | \$215 | |
| | \$34 | \$2,609 | \$120 | \$0 | \$2,328 | \$5,300 | |
| Total | \$4,936 | \$6,138 | \$6,529 | \$2,640 | \$6,538 | \$9,515 | |
| TOTAL BUDGET | \$217,163 | \$247,770 | \$255,830 | \$255,771 | \$274,241 | \$284,967 | \$0 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Responsible for all town accounts, appropriations and expenditures. Monitors expenditures for all town funds, reconciling cash and various receivables with the Treasurer/Collector's Office, Police/Fire Dept., School Dept. etc.

Responsible for periodic reporting to the Commonwealth of Massachusetts including the Schedule A, Balance Sheet, Free Cash certification, and Recap Sheet for tax rate setting.

Maintains comprehensive financial records.

Responsible for town wide payroll and accounts payable. Oversees the offices of the:

- Finance Department
- Treasurer/Collector
- Assessing Department
- IT Administration
- School Finance

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY22. Use statistics whenever possible.

Successfully rolled Accounts Payable-invoice entry to the School, DPW, Police Department, Fire Department and Town Administrators office. These Departments now have the ability to enter invoices and create batches to pay on a warrant in the Accounts Payable module using the Munis System. These Departments also have the ability to run Budget Reports, Account inquiry, vendor and invoice lookup.

Purchase Order module has been rolled out to the Police and Fire Department and School.

ESS (Employee Self Service) has been rolled out to all Town and School employees.

Time off/Time Entry has been rolled out to the Finance Department, Treasurers Office, Assessors Office, It Administration, Town Administrators Office and the DPW.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Continue with Time off/Time entry role out for other Departments within the Town and School. For the School, this will include adding school departments to the accrual process (tracking of time off)

Continue with implementing the Accounts Payable processing with in remaining departments in the Town Hall and will include the Library.

Continue roll out of the Purchase Order module with the School and other Departments within the Town.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

| TOWN OF MILLIS FISCAL YEAR 2023 BUDGET | | FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL | |
|---|---|--|--|
| DEPARTMENT: FINANCE OFFICE | | DIVISION: FINANCE OFFICE | |
| CODE | DESCRIPTION | BUDGET REQUEST | |
| 01135520-558000 | SUPPLIES & EXPENSES Office supplies, printer cartridges, adding machine tape, ribbons/tape rolls, stationary, printer/copier paper, toner cartridges, shredding etc. | 4,000.00 | |
| 01135520-573000 | DUES & SUBSCRIPTIONS Massachusetts Municipal Auditors & Accountants Association (2) 95 Massachusetts Governmental Finance Officers Association (1) 60 Plymouth/Norfolk/Bristol County Auditors Association (2) 60 | 215.00 | |
| 0113552-540710 | MEETINGS: Cost paid in 2019 **U-Mass Annual Education Conference X 2 2,000 **MMAAA June conference 100 **MMAAA Fall conference 100 Various meetings/seminars as they are scheduled 250 (* includes registration fee's and estimated milage) Add'l classes MMA-Suffolk Municipal Finance Mgmt 825*2 1,650 The Abrahams Group - Boot Camp 800 The Abrahams Group - Municipal Law 400 Total above level funded 2,850 | 5,300.00 | |
| | | 9,515.00 | |



MMA-Suffolk Municipal Finance Management Seminar 2022 Sessions

Class Times: Five Friday sessions 9:00AM- 4:00PM; Last class includes a presentation of certificates

Dates: *I would like to be considered for the following session. In the event I am accepted and a spot is not available, I will be notified and waitlisted to a future session.*

- Winter 2022:** tentatively January 7, 14, 28, February 4, 11
Application deadline October 15, 2021
- Spring 2022:** tentatively March 4, 11, 18, 25, April 1
Application deadline January 15, 2022
- Fall 2022:** tentatively October 21, 28, November 4, 11, 18
Application deadline July 31, 2022

Location: Virtual via Zoom

Who: Municipal employees interested in furthering their career in municipal finance and/or employees who are new to municipal finance. Must be currently employed in a city or town to apply.

Criteria: Must have a degree in accounting, an MPA or a similarly-applicable degree or years of experience in a municipality; applications require approval from the municipal mayor or manager; competitive application process.

Instructor(s): Noted by Class

Cost: \$825 X2

COURSE REQUIREMENTS:

Students in the course are expected to attend all sessions, participate in class activities and complete all course assignments. Students will complete a portfolio of their work. Non-credited.

COURSE DESCRIPTION:

This seminar course is designed to provide an introductory overview of Massachusetts municipal finance including the operational aspects of finance structure, systems and processes within Massachusetts cities and towns.

More information visit mma.org or contact Katie McCue at 617-426-7272 ext. 111 or kmccue@mma.org

OBJECTIVES:

Students in the course will obtain instruction in the structure and purpose of local government, municipal budgeting systems and sources of revenues, financial reporting and record keeping, financial management, principles of property assessment, the intersection of human resources and financial resources, and a review of best practices in local government finance.

READINGS AND LEARNING RESOURCES:

Materials for the course will include selections from the Massachusetts Municipal Association Handbook for Finance Committees, materials from the Massachusetts Department of Revenue, case studies and other readings as assigned.

**MMA - Suffolk Municipal Finance Management Seminar
Program Application**

2022 programs

Seminar applications should be sent to seminars@mma.org

A completed application must include:

- This application filled out completely and signed by you;
- This application signed by your community's mayor; town administrator, or town manager;
- Your most recent resume;
- Your preferred session dates checked off above.

Applicant Information:

Name: _____

Community: _____

Municipal department: _____

Job title: _____

Work email: _____

Supervisor's name: _____

Supervisor's email: _____

More information visit mma.org or contact Katie McCue at 617-426-7272 ext. 111 or kmccue@mma.org

The Abrahams Group

[Introduction](#) | [What's New?](#) | [Managing for Results](#) | [Budgeting for Results](#) | [Accounting for Results](#) | [Auditing for Results](#) | [Courses](#) | [GASB 34 Implementation](#) | [Contact Us](#)

MUNICIPAL LAW

February 7 and 14, 2022

Course Description

Last Updated: May 20, 2021

▶ [Course Description](#)

▶ [Syllabus](#)

▶ [Registration Form](#)

The two-day Municipal Law Workshop will be conducted on Monday, February 7 and 14, 2022, remotely. This session will focus on provisions in the Massachusetts General Laws pertaining to Municipal Finance. Specifically, this session will focus on basic legal requirements as defined in:

- MGL Chapter 40, Powers and Duties
- MGL Chapter 41, Officers and Employees
- MGL Chapter 44, Municipal Finance.

In addition to preparing town accountants and city auditors for the Municipal Law portion of the certification exam, this session will help in the day-to-day responsibilities of municipal finance.

If you need a class to teach you the day-to-day basic legal requirements or if you are having difficulty preparing for or passing the Municipal Law portion of the UMAS certification exam, then this class is for you. The class will meet on Monday, February 7 and 14, 2022 from 9 AM to 12:00 PM, remotely, allowing several weeks of preparation time for the exam.

Dates: Monday, February 7 and 14, 2022
Place: Remote
Tuition: \$400.00
Time: 9:00 a.m. to 12:00 p.m.
CPE Credit Hours: 6.5

The Abrahams Group

[Introduction](#) | [What's New?](#) | [Managing for Results](#) | [Budgeting for Results](#) | [Accounting for Results](#) | [Auditing for Results](#) | [Courses](#) | [GASB 34 Implementation](#) | [Contact Us](#)

BOOT CAMP

Course Description

Last Updated: August 3, 2021

- ▶ [Course Description](#)
- ▶ [Syllabus](#)
- ▶ [Registration Form](#)

The six-day **Boot Camp** will be held on Monday mornings, January 10, 17, 24, February 1 and 28, and March 7, 2022, remotely. This course is a detailed general ledger journal entry course designed to train accountants, auditors and staff to learn the Uniform Massachusetts Accounting System (UMAS). This class is called Boot Camp because the journal entries are repeated over and over. This class helps prepare town accountants and city auditors for the Uniform Municipal Accounting System (UMAS) certification exam. If you need a class to teach you the day-to-day UMAS journal entries or if you are having difficulty preparing for or passing the UMAS certification exam, then this class is for you. Registration is limited to the first 24 applicants.

Topics covered include:

1. Tax Recap Sheet Budget Journal Entries
2. Reconciliation of Treasurer's Cash
3. Capital Project Accounting
4. Debt Accounting
5. Common Journal Entries
6. Closing Journal Entries
7. Free Cash Calculation

Dates: January 10, 17, 24, and 31, 2022, February 28, 2022, and March 7, 2022

Place: Remote

Tuition: \$800.00

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: | | | | | |
|-------------|-------------|------------|----------------|----------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | N/A | | | | |
| | | | | | 0 |

FISCAL YEAR 2023 BUDGET
DEPARTMENT: Finance Dept

Form #6

Budget Request Above Level Service

Title:

Description of Request:

N/A

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

CAPITAL PROJECT DETAIL SHEET

| | |
|---|---|
| Project Title: | |
| Department: Finance Dept | Category: |
| Description and Justification: N/A | <p style="color: red; font-size: 1.2em; transform: rotate(-15deg);">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p> |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | | | | |

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Finance Dept

| | | |
|--------------------------------|-----|--|
| Project Name: | N/A | |
| Priority Ranking: | | |
| Project Type: | | |
| Useful Life: | | |
| Responsible Department: | | |

| Criteria | Description | Rating Scale (1-9) | Project Rating * | Notes / Comments |
|------------------------|--|---|------------------|------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | - | |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | - | |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | - | |
| Priority Factor | | | - | |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|-------|------------------|
| Public Health and Safety | | 1.50 | - | - | |
| Employee Health and Safety | | 1.25 | - | - | |
| Regulatory Mandate | | 1.50 | - | - | |
| Frequent Problems | | 1.25 | - | - | |
| Generates Revenue | | 1.00 | - | - | |
| Lowers Ongoing Operation Costs or generates savings | | 1.25 | - | - | |
| Age or Condition of Existing | | 1.00 | - | - | |
| Public Benefit | | 1.25 | - | - | |
| Public Demand | | 1.00 | - | - | |
| Synergy with Other Projects | | 1.00 | - | - | |
| Comprehensive Plan Component | | 1.25 | - | - | |
| Total Score | | | - | - | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



Town of Millis

Host Community Agreement Marijuana Impact Funds Request Form

Request Date
Requestor's Name
E-mail
Phone
Department

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

| Category | Demographic Information | Classification |
|---|--|--|
| <input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General | <input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General | <input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time |

Description of Request:

N/A

Funding Start Date
Funding End Date
Total Funding Requested \$0.00

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|------------------------|---------------------------------|-----------|----------------|
| Salaries | | | 1 | \$0.00 |
| Airfare | | | 1 | \$0.00 |
| Ground Transportation | | | 1 | \$0.00 |
| Conference/Registration Fees | | | 1 | \$0.00 |
| Lodging | | | 1 | \$0.00 |
| Meals and Tips | | | 1 | \$0.00 |
| Capital Project | | | 1 | \$0.00 |
| Miscellaneous | | | 1 | \$0.00 |
| Grand Total | | | | \$0.00 |

Justification for Request
(Attach copies of reports, master plans, or supporting documentation)

Requestor Signature Date Signed

Approved By
Approval Signature Date Approved

Fire Department

FIRE DEPARTMENT 012200

| | FY2018 ACTUAL | F Y ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|---------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| <i>Personnel Services</i> | | | | | | | |
| Holiday Pay | \$40,885 | \$53,212 | \$58,137 | \$60,603 | \$75,946 | \$86,005 | |
| Salary Department Head | \$118,826 | \$121,320 | \$123,750 | \$143,712 | \$145,230 | \$149,587 | |
| Fire wages | \$346,600 | \$402,595 | \$447,854 | \$434,710 | \$448,611 | \$453,252 | |
| Wages Clerical | \$0 | \$0 | \$21,688 | \$28,167 | \$28,982 | \$28,867 | |
| Rescue Wages | \$318,549 | \$388,047 | \$355,815 | \$370,283 | \$375,615 | \$379,047 | |
| Paramedic | \$0 | \$22,557 | \$65,558 | \$66,732 | \$70,787 | \$76,631 | |
| Wages Overtime | \$82,494 | \$98,865 | \$105,657 | \$111,970 | \$138,375 | \$150,000 | |
| On-Call Wages | \$61,507 | \$87,766 | \$66,973 | \$67,953 | \$76,875 | \$80,000 | |
| Night Differential | \$0 | | | | | | |
| Shift Coverage | \$187,332 | \$202,898 | \$185,712 | \$256,008 | \$164,000 | \$180,000 | |
| Training Overtime | \$32,484 | \$41,641 | \$19,844 | \$42,109 | \$25,625 | \$51,000 | |
| Longevity | \$5,575 | \$5,775 | \$6,175 | \$6,750 | \$7,725 | \$7,725 | |
| Stipends | \$31,285 | \$39,353 | \$41,451 | \$43,071 | \$54,888 | \$62,670 | |
| Officer In Charge | | | | \$0 | \$0 | \$3,500 | |
| ALS Coordinator | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | |
| Total | \$1,225,537 | \$1,464,028 | \$1,498,614 | \$1,632,067 | \$1,618,660 | \$1,714,282 | \$0 |
| <i>Expenses</i> | | | | | | | |
| EMT Certification | \$6,581 | \$6,441 | \$10,319 | \$3,612 | \$10,000 | \$12,000 | |
| Training | \$24,645 | \$1,716 | \$6,398 | \$2,850 | \$5,750 | \$8,000 | |
| Consulting Services | | \$10,000 | \$10,000 | \$10,000 | \$15,000 | \$20,000 | |
| Printing | \$357 | \$952 | \$42 | \$869 | \$700 | \$1,000 | |
| Supplies and Expenses | \$35,307 | \$35,107 | \$44,594 | \$57,237 | \$25,000 | \$35,000 | |
| Building Maintenance | | | | | | \$6,000 | |
| Telephone | \$6,329 | \$8,263 | \$8,733 | \$10,469 | \$8,000 | \$10,000 | |
| Postage | \$26 | \$149 | \$84 | \$32 | \$100 | \$100 | |
| Medical Supplies | | | | \$39 | \$15,000 | \$25,000 | |
| Oxygen | \$720 | \$687 | \$910 | \$745 | \$0 | \$0 | |
| Clothing/Uniforms | \$19,455 | \$16,822 | \$18,314 | \$44,205 | \$25,000 | \$30,000 | |
| Equipment | \$8,129 | \$8,043 | \$14,344 | \$3,892 | \$16,000 | \$20,000 | |
| Hazmat Truck | \$0 | \$0 | \$0 | \$1,200 | \$1,500 | \$1,500 | |
| Equipment Repairs | \$6,414 | \$11,813 | \$15,622 | \$16,357 | \$10,000 | \$10,000 | |
| Maintenance Fire | \$595 | \$5,088 | \$6,590 | \$324 | \$26,000 | \$26,000 | |
| Vehicle Supply Repair | \$18,780 | \$15,444 | \$9,823 | \$27,017 | \$70,000 | \$30,000 | |
| Gasoline/Oil | \$10,316 | \$12,758 | \$4,551 | \$12,869 | \$10,800 | \$13,000 | |
| Administrative Expenses | \$9,376 | \$8,713 | \$2,662 | \$9,621 | \$8,000 | \$10,000 | |
| Heat & Fuel | \$5,263 | \$8,088 | \$10,950 | \$5,947 | \$8,500 | \$10,000 | |
| Water/Sewer | \$4,425 | \$5,069 | \$3,921 | \$4,760 | \$7,000 | \$7,000 | |
| Electricity | \$19,645 | \$21,740 | \$18,713 | \$22,819 | \$15,000 | \$20,000 | |
| Total | \$176,364 | \$176,890 | \$186,569 | \$234,864 | \$277,350 | \$294,600 | \$0 |
| TOTAL BUDGET | \$1,401,901 | \$1,640,918 | \$1,685,183 | \$1,866,931 | \$1,896,010 | \$2,008,882 | \$0 |

DEPARTMENT: Fire/Rescue Department

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of the Millis Fire/Rescue Department is to respond to all emergency and non-emergency calls for service from the residents of Millis and neighboring communities.

These calls include but are not limited to:

- | | | |
|-----------------------------|---------------------|----------------------------------|
| Fires | Medical Emergencies | Motor Vehicle Accidents |
| Hazardous Materials | | Weather Related Emergencies |
| Carbon Monoxide Emergencies | Brush Fires | Ice/Water Rescues |
| Gas Emergencies | Missing Persons | Floods |
| Mutual Aid Fire/Medicals | Technical Rescues | Inspections Building Plan Review |
| Code Compliance | Public Education | Permitting |

The Millis Fire/Rescue Department is staffed by 30 dedicated members. Those members make up our combination Fulltime and On Call Department. Our fulltime members handle the first emergency that is called in and On Call and off duty fulltime members respond back to the station to handle any other emergencies that come in.

Current Staffing:

- | | | |
|-------------------------------|------------------------------|------------------------|
| 1 Fulltime Fire Chief | 1 On Call Deputy Chief | 4 Fulltime Lieutenants |
| 12 Fulltime Firefighter/EMT's | 14 On Call Firefighter/EMT's | |

Fire Chief: Monday-Friday 8am- 4pm Responds to calls as needed 24hrs/day, 365 days/yr.

On Call Deputy Chief: Responds to emergencies as needed, attends meetings and coordinates trainings

Full Time Members: Work a 4-group system, groups consist of 1 Lieutenant and 3 Firefighter/EMT's

Groups work a 24hr shift on/ 24hrs off/24 hrs. on/96hrs off.

On Call Members: Are assigned to a Group that follows the fulltime shift schedule and are responsible to cover from 6pm-6am. Additionally they must attend department trainings and meetings. Many on call members cover shifts for fulltime members when they are out.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

- | | |
|-------------------------------------|---|
| Structural Firefighting | Emergency Medical Services both BLS and ALS |
| Fire Prevention and Code Compliance | Fire and Public Education |
| CPR and First Aid | |

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

Call Volume: In CY21 The Millis Fire Rescue Department saw an increase in call volume by approximately 25%. With the Addition of personnel, the department was able to handle all calls for service without relying heavily on mutual aid. The department provided more mutual aid than it requested again in CY21. Our department provided ALS intercept to both Medway and Medfield and were able to provide an ALS ambulance to all our mutual aid communities.

Vaccine Clinics: Our department worked with the Board of Health to hold vaccine clinics where our Paramedics administered the vaccine to our residents.

On Call Members: Our 6 New On call firefighters that were hired in the last fiscal year have completed and successfully passed the State and National Firefighter I/II certifications.

SAFE Grant: The department received a grant to fund fire education to be taught to all students in Millis from Pre-k-5th grade. As well as Senior fire safety that will be taught to our Seniors in cooperation with our Council on Aging. Our members have set up monthly meetings/informational trainings with the senior center that has been received very well.

Junior Fire Firefighters: The department started a junior firefighter program that takes high school students and teaches them multiple aspects of firefighting, responsibility and a duty to help others. The goal is to help students that have interest in public safety get an understanding of what it takes to be a firefighter. We currently have 5 high school students participating.

Hose: With funds allocated at Town meeting all outdated hose was replaced.

Preventative Maintenance: With new funds for preventative maintenance our apparatus underwent an intense preventative maintenance program highlighting several areas of concern and need for replacement. These improvements should help prolong the life of the apparatus and reduce future maintenance cost.

Portable Radios/Pagers: The department portable radios were upgraded using Grant funding to replace outdated radios. Without this grant it would have taking several years to replace.

PPE Grant: The department received a State grant allowing us to replace the remainder of turnout gear that was outdated allowing us to forgo another year of funding through the budget. Additionally, all firefighters were outfitted with cancer reducing personal protective equipment.

Health and Wellness: This year we focused on health and wellness and reducing on the job injuries. A workout routine was created to focus on firefighter related movements and common injuries. Also the department participated in a skin cancer screening through the Department of Fire Services for early intervention.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

New Construction: The department continues to prepare and staff for the large amount of new construction projects that are coming into town.

Amongst those are a:

- * 324 Units of Over 55 community that is largely under construction and Occupied.
- * 48+ Units of Over 55 community on Acorn st that is under construction and beginning To be occupied with the potential of more units since contractor bought a large piece Of property that is abutting this project.
- * 2- separate 40+ home new developments
- * 98-unit 4 story 40b project
- * 2- separate 12 unit 40b projects
- * 120+ bed Memory care/assisted living facility

All these projects directly impact the department by increasing workload with Construction Plan reviews, inspections and more importantly emergency responses. Each and everyone of these projects will greatly increase our emergency responses both EMS and fire. The Assisted living facility alone will increase our calls by at a minimum of 6-10 more calls per week an additional 500 calls.

Health and Wellness: The department will continue to focus on the health of our firefighters by continuing to reduce on the job injuries with work out and stretching programs. As well as continue to work with the Department of Fire Services on annual pre screenings for cancer, cardiac health and mental health.

Technology: The department continues to update the departments ability to utilize technology. Goals will be to streamline the permitting process by allowing on line permitting and scheduling.

New Apparatus: With the approval of a new ambulance and engine, the department will work with manufacturers to ensure we get the best product for the best price and receive it in a timely manner.

Grants: The department will continue to research and find all available grants to help with funding.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Officer in Charge: This is a new agreement in the firefighters contract the request is for \$3,500.

EMT Certification: With the increase of personnel there is an increase of \$2,000 for the emt certification.

Training: The national and state requirements for training have increased and we are including an increase to accommodate the resources for those trainings. \$8,000

Supplies and Expenses: This is one of the areas we have seen the biggest increase is in all supplies, long lead times and increased cost have resulting in the request of \$35,000.

Building Maintenance: There has never been a line item for building repairs or cost associated with the building. Our renovation is 5 years old and we are trying to keep it in the best possible shape to prevent any major repairs. This would be an addition of \$6,000.

Telephone: with improved technology comes a increase for cellular service/wifi capabilities etc. this is an increase of \$2,000.

Medical Supplies: Much like supplies and expenses this is the area we are the most affected. By adding this line last budget season we were able to see the direct cost of medical supplies. With the large increase in call volume we have seen and increase in medical supply cost. This would be an increase to \$25,000.

Clothing/Uniforms: Cost associated with clothing has increased along with the addition of new call members requires an increase to \$30,000.

Equipment: replacing outdated equipment will require an increase to \$20,000

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Ambulance Revenue Receipts:

With increased call volume there is an increase in ambulance revenue. Revenue is estimated to be \$100,000 over last year.

Construction Plan Review and Inspections:

Permit cost for new construction, smoke and carbon monoxide detector testing, sprinkler installation and testing, oil burner installation, propane installation, oil tank installation and removal, fuel storage permits and burning permits. \$10,000 to general fund.

Grant Funding: Any opportunity for Grant funding will be researched and applied for.

**01220510 - FIRE DEPARTMENT
FORM 2
FY2023 Payroll Budget Calculation Worksheet**

| Current Grade | TABLE | Step At S.O.Y. | Weekly Hours | Weeks | | | 1st Rate | 2nd Rate | Fri-Sat 7/1-7/22 Hours | Wages 1st Rate | Wages 2nd Rate | Base Dollars For FY2023 | EMT Stipend | LT. Stipend | FF. Stipend | Car Seat Stipend | EMS/ALS Stipend | Hazmat | Longevity | Holiday | Super Holiday | Mandatory OT Training | Total For FY2023 | | | | | | |
|-------------------|----------|----------------|--------------|-----------|-------|-------|----------|----------|------------------------|----------------|----------------|-------------------------|--------------|--------------|-------------|------------------|-----------------|-------------|-------------|---------|---------------|-----------------------|------------------|--|---------------|--------------|-----------|-------------|---------------|
| | | | | Step Date | Weeks | Weeks | | | | | | | | | | | | | | | | | | | | | | | |
| Barrett 7/21/2000 | contract | | 40.00 | 7/1 | 52.00 | | \$ - | | | \$ 149,586.90 | | \$ 149,586.90 | \$ 1,175.68 | \$ 797.45 | \$ 595.53 | \$ 400.00 | \$ 6,000.00 | \$ 1,500.00 | | | | | \$ 1,200.00 | | \$ 150,786.90 | | | | |
| Leavitt 4/28/2008 | TGS | 10-Top | 20.00 | 7/1 | 47.00 | 5.00 | \$ 27.65 | \$ 27.65 | \$ 4.00 | \$ 25,991.00 | \$ 2,875.60 | \$ 28,866.60 | | | | | | | | | | | | | \$ 28,866.60 | | | | |
| Alger 2/25/03 | FF/BLS | FBLS | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 32.13 | \$ 32.13 | | \$ 70,171.92 | \$ - | \$ 70,171.92 | \$ 1,175.68 | | | | | | | | | | | \$ 425.00 | \$ 28,866.60 | | | |
| Bishop 10/27/2000 | LT/BLS | LBSL | Temp Lt | 5 | 42.00 | 12/3 | 22.00 | 30.00 | \$ 34.59 | \$ 36.00 | 24.00 | \$ 32,825.16 | \$ 45,360.00 | \$ 79,015.32 | \$ 1,175.68 | \$ 595.53 | | | | | | | | | \$ 750.00 | \$ 4,626.72 | \$ 771.12 | \$ 3,084.48 | \$ 81,175.45 |
| Conrad 11/27/2000 | LT/ALS | LALS | | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 39.59 | \$ 39.59 | 24.00 | \$ 87,414.72 | \$ - | \$ 88,394.83 | \$ 1,175.68 | \$ 797.45 | \$ 595.53 | | | | | | | | \$ 550.00 | \$ 4,980.96 | \$ - | \$ 3,320.64 | \$ 90,435.58 |
| Emswiler 7/28/21 | FF/ALS | FALS | | 1 | 42.00 | 7/28 | 3.00 | 49.00 | \$ 29.05 | \$ 30.33 | 24.00 | \$ 4,388.22 | \$ 62,419.14 | \$ 67,504.56 | \$ 1,175.68 | \$ 797.45 | | | | | | | | | \$ 750.00 | \$ 5,700.96 | \$ 950.16 | \$ 3,800.64 | \$ 101,539.77 |
| Hendon 2/25/08 | FF/BLS | FBLS | | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 32.13 | \$ 32.13 | 24.00 | \$ 70,943.04 | \$ - | \$ 71,714.16 | \$ 1,175.68 | | | | | | | | | | \$ - | \$ 4,183.20 | \$ - | \$ 2,788.80 | \$ 76,247.77 |
| Kelley 5/22/17 | FF/ALS | FALS | | 5 | 42.00 | 5/22 | 43.60 | 8.40 | \$ 34.10 | \$ 35.34 | | \$ 62,443.92 | \$ 12,467.95 | \$ 74,911.87 | \$ 1,175.68 | \$ 595.53 | \$ 400.00 | | | | | | | | \$ 550.00 | \$ 4,626.72 | \$ 771.12 | \$ 3,084.48 | \$ 82,917.69 |
| Polimeno 10/16/06 | FF/ALS | FLAS | | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 35.34 | \$ 35.34 | 24.00 | \$ 78,030.72 | \$ - | \$ 78,878.88 | \$ 1,175.68 | \$ 595.53 | \$ 400.00 | | | | | | | | \$ 350.00 | \$ 4,910.40 | \$ 784.08 | \$ 3,273.60 | \$ 86,401.16 |
| Santa Fe 10/11/20 | FF/BLS | FALS | | 4 | 42.00 | 10/11 | 13.00 | 39.00 | \$ 32.67 | \$ 34.10 | | \$ 17,837.82 | \$ 55,855.80 | \$ 73,693.62 | \$ 1,175.68 | \$ 595.53 | | \$ 6,000.00 | | | | | | | \$ 550.00 | \$ 5,088.96 | \$ - | \$ 3,392.64 | \$ 95,681.69 |
| Schulz 4/28/03 | LT/BLS | LBSL | | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 36.00 | \$ 36.00 | | \$ 78,624.00 | \$ - | \$ 78,624.00 | \$ 1,175.68 | \$ 595.53 | | | | | | | | | \$ - | \$ 4,704.48 | \$ 784.08 | \$ 3,136.32 | \$ 84,089.71 |
| Scotland 1/22/08 | LT/BLS | LBSL | Temp Lt | 5 | 42.00 | 12/3 | 22.00 | 30.00 | \$ 34.59 | \$ 36.00 | | \$ 31,961.16 | \$ 45,360.00 | \$ 77,321.16 | \$ 1,175.68 | \$ 797.45 | | | \$ 1,500.00 | | | | | | \$ 750.00 | \$ 5,184.00 | \$ 864.00 | \$ 3,456.00 | \$ 92,751.13 |
| Shaw 8/19/05 | FF/BLS | FBLS | | 6 | 42.00 | 7/1 | 52.00 | 0.00 | \$ 32.13 | \$ 32.13 | | \$ 70,171.92 | \$ - | \$ 70,171.92 | \$ 1,175.68 | \$ 797.45 | | | | | | | | | \$ 750.00 | \$ 4,980.96 | \$ 830.16 | \$ 3,320.64 | \$ 89,576.05 |
| Sullivan 9/5/18 | FF/ALS | FALS | | 5 | 42.00 | 9/5 | 10.60 | 41.40 | \$ 34.10 | \$ 35.34 | | \$ 15,181.32 | \$ 61,449.19 | \$ 76,630.51 | \$ 1,175.68 | \$ 595.53 | \$ 400.00 | | | | | | | | \$ - | \$ 4,626.72 | \$ 771.12 | \$ 3,084.48 | \$ 81,575.45 |
| Tyner 1/24/18 | FF/ALS | FALS | | 5 | 42.00 | 1/24 | 30.00 | 22.00 | \$ 34.10 | \$ 35.34 | | \$ 42,966.00 | \$ 32,654.16 | \$ 75,620.16 | \$ 1,175.68 | \$ 595.53 | | | | | | | | | \$ 750.00 | \$ 4,910.40 | \$ 784.08 | \$ 3,273.60 | \$ 87,369.80 |
| Wallace 10/11/20 | FF/BLS | FALS | | 3 | 42.00 | 10/11 | 13.00 | 39.00 | \$ 28.57 | \$ 29.70 | 24.00 | \$ 16,312.02 | \$ 48,648.60 | \$ 65,046.30 | \$ 1,175.68 | \$ 595.53 | \$ 400.00 | | | | | | | | \$ 350.00 | \$ 4,910.40 | \$ 784.08 | \$ 3,273.60 | \$ 87,109.45 |
| Wenzel 10/11/20 | FF/ALS | FALS | | 3 | 42.00 | 10/11 | 13.00 | 39.00 | \$ 31.42 | \$ 32.67 | 24.00 | \$ 17,939.40 | \$ 53,513.46 | \$ 72,208.94 | \$ 1,175.68 | \$ 595.53 | | | | | | | | | \$ - | \$ 4,114.08 | \$ 685.68 | \$ 2,742.72 | \$ 74,959.99 |
| Wilson 12/21/20 | FF/ALS | FALS | | 2 | 42.00 | 12/21 | 24.00 | 28.00 | \$ 30.33 | \$ 31.42 | 24.00 | \$ 31,326.72 | \$ 36,949.92 | \$ 69,004.56 | \$ 1,175.68 | \$ 595.53 | | | | | | | | | \$ - | \$ 4,524.48 | \$ 784.08 | \$ 3,016.32 | \$ 82,303.03 |
| | | | | | | | | | | | | | | | | | | | | | | | | | \$ - | \$ 4,367.52 | \$ 784.08 | \$ 2,911.68 | \$ 76,054.97 |

FIRE CHIEF 3RD YR OF 3YR CONTRACTY 1.5% INCREASE PER CONTRACT / POSSIBLE ADDNL 1.5%
SEIU 1 YR EXT CONTRACT END 6/30/2022
FIRE 1 YR EXT CONTRACT END 6/30/2022

\$ 1,189,480.76 PP-Higher Rate

| | | |
|--------------------------|------------------------|------------------------|
| 01220510- Holiday | \$ 66,004.72 | |
| 01220510- Dept. Head | \$ 149,586.90 | |
| 01220510- Clerical Wages | \$ 28,866.60 | |
| 01220510- Fire Wages | \$ 453,251.95 | |
| 01220510- Rescue Wages | \$ 379,046.88 | |
| 01220510- Paramedic | \$ 76,630.51 | |
| 01220510- Overtime | \$ 138,375.00 | FY 2022 Revised Budget |
| 01220510- On-Call | \$ 76,875.00 | FY 2022 Revised Budget |
| 01220510- Shift Coverage | \$ 164,000.00 | FY 2022 Revised Budget |
| 01220510- Training O/T | \$ 25,625.00 | FY 2022 Revised Budget |
| 01220510- Longevity | \$ 7,725.00 | |
| 01220510- Stipends | \$ 62,669.57 | |
| Total | \$ 1,648,657.13 | |
| SAFER GRANT | \$ 280,551.42 | |

| | | | | | | | | | | | |
|-----------------------|------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|-----------------|
| DEPT HEAD | \$ 149,586.90 | \$ 18,810.88 | \$ 3,189.80 | \$ 7,741.89 | \$ 2,400.00 | \$ 6,000.00 | \$ 7,725.00 | \$ 76,440.96 | \$ 9,563.76 | \$ 50,960.64 | \$ 1,551,842.19 |
| DEPT ASSISTANT | \$ 28,866.60 | | | | | | | | | | |
| FIRE | \$ 453,251.95 | | | | | | | | | | |
| RESCUE | \$ 379,046.88 | | | | | | | | | | |
| SAFER GRANT WAGES | \$ 280,551.42 | | | | | | | | | | |
| PARAMEDIC | \$ 76,630.51 | \$ 38,142.57 | | | | | | | | | |
| total stipends | \$ 1,367,934.26 | | | | | | | | | | |

8-12hour shifts per FF

DEPARTMENT HEAD/DATE

01220510 - FIRE DEPARTMENT - ON CALL FORM 2 FY2023 Payroll Budget Calculation Worksheet

| Current Grade | Step At S.O.Y. | Weekly Hours | Step Date | Weeks | | 1st Rate | 2nd Rate | Wages | | Base For FY2021 | EMT Stipend | LT/FF/CAPT DEP Chief Stipend | total For FY2022 |
|------------------|-------------------|-----------------|--------------|----------------|----------------|-------------|-------------|-------------|-------------|--------------------|----------------|------------------------------------|---------------------|
| | | | | At 1st Rate | At 2nd Rate | | | 1st Rate | 2nd Rate | | | | |

\$ 595.53

| | | | | | | | | | | | | | |
|-------------------|-----|----|-------|----|----|----------|----------|------|------|------|-------------|-------------|-------------|
| Bradbury 10/15/18 | PS2 | 4 | 10/15 | 16 | 36 | \$ 23.02 | \$ 23.53 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Cutone 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Donovan 10/15/18 | PS2 | 4 | 10/15 | 16 | 36 | \$ 23.02 | \$ 23.53 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Goes 1/13/97 | PS2 | 10 | 1/13 | 28 | 24 | \$ 26.30 | \$ 26.30 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Greene 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Hladick 1/28/08 | PS9 | 2 | 12/17 | 25 | 27 | \$ 34.00 | \$ 34.78 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Kennis 10/15/18 | PS2 | 4 | 10/15 | 16 | 36 | \$ 23.02 | \$ 23.53 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 1,565.18 | \$ 2,740.86 |
| Laracy 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Lenahan 4/27/15 | PS2 | 7 | 4/27 | 43 | 9 | \$ 24.61 | \$ 25.14 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Lopez 10/15/18 | PS2 | 4 | 10/15 | 16 | 36 | \$ 23.02 | \$ 23.53 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Marrier 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Mee 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Munger 5/17/21 | PS2 | 2 | 5/17 | 45 | 7 | \$ 22.04 | \$ 22.37 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |
| Perkins L 3/25/13 | PS2 | 9 | 3/25 | 38 | 14 | \$ 25.09 | \$ 25.66 | \$ - | \$ - | \$ - | \$ 1,175.68 | \$ 595.53 | \$ 1,771.21 |

CURRENT DPW EMPLOYEES

| | | | |
|------|--------------|-------------|--------------|
| \$ - | \$ 16,459.52 | \$ 9,307.07 | \$ 25,766.59 |
|------|--------------|-------------|--------------|

EMT/FF Stipend 0% Increase to PP
Based on FY2021 PP

\$ 25,766.59
total stipends

DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: Fire | | | | | |
|-------------------------|---|------------|----------------|------------------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | ENGINE 1- 1987 E-ONE SPARTAN SCHEDULED FOR REPLACEMENT | | \$5,000 | BEING REPLACED 2023 | |
| | ENGINE 2- 2009 E-ONE CYCLONE MILEAGE- 27,641 CONDITION IS GOOD, HAD MULTIPLE SERIOUS REPAIRS IN FY22 IN EXCESS OF \$20,000 | | \$250,000 | REPLACE 2033 | |
| | LADDER 1-2012 Smeal Quint MILEAGE- 16,889 GOOD CONDITION, HAD ROUTINE MAINTENANCE IN FY 21 | | \$700,000 | REPLACE 2038 | |
| | ENGINE 5-1999 FORD F-550 SD MILEAGE- 15,535 | | \$20,000 | REPLACE 2025 | |
| | BRUSH 2-2005 FORD F-350 MILEAGE- 27,882 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT | | \$25,000 | REPLACE 2031 | |
| | AMBULANCE 1-2008 CHEVY 4500 MILEAGE- 132,879 TRADE IN VALUE IS VERY LOW, DEPARTMENT WILL REPURPOSE FOR UTILITY SUPPORT VEHICLE. | | \$5,000 | REPLACED 2022 | |
| | AMBULANCE 2-2016 DODGE 4500 MILEAGE- 73,592 AMBULANCE USED AS PRIMARY | | \$250,000 | REPLACE 2026 | |
| | CAR 2- 2012 CHEVY TAHOE MILEAGE- 59,401 TRUCK IS STARTING TO SHOW A LOT OF BODY | | \$10,000 | REPLACE 2024 | |
| | CAR 1- 2018 CHEVY TAHOE MILEAGE- 29,982 | | \$20,000 | REPLACE 2029 | |
| | STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-388 | | \$5,000 | REPLACE 2028 | |
| | STATION 2- GENERATOR 5KW SUPERIOR GENERATOR HRS-300 | | \$5,000 | REPLACE 2030 | |
| | | | | | 0 |

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: Fire FORM 2 | | | | | |
|-------------------------|---|------------|----------------|-------------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | SCOTT AIR PACK-SPARE BOTTLES MAJORITY OF BOTTLES AND PACKS HAVE BEEN REPLACED ANOTHER REPLACEMENT IN 2027 | 24 | \$0 | REPLACE 2027 | |
| | HOLMATRO JAWS TOOLS PURCHASED IN 2009 REPLACING IN 2023 WITH NEW ENGINE PURCHASE | 1 | \$6,000 | REPLACING 2023 | |
| | HOLMATRO JAWS TOOLS PURCHASED IN 2013 | 1 | \$10,000 | REPLACE 2033 | |
| | RESCUE BOAT GOOD CONDITION | 1 | \$3,000 | REPLACE 2031 | |
| | PAGERS AND PORTABLES ALL PAGERS AND PORTABLES HAVE BEEN WITH GRANT FUNDING. | 30 30 | 0 0 | REPLACE 2027 | |
| | FIRE ALARM SYSTEM SYSTEM TO BE REPLACED 2022 | | | | |
| | FIREFIGHTERS TURNOUT GEAR ALL TURNOUT GEAR HAS BEEN REPLACED OVER A 2 YEAR PLAN AS WELL AS WITH GRANT FUNDS | 30 | 0 | REPLACE 2030 | |
| | THERMAL IMAGER- ENGINE 2 | 1 | | REPLACE 2025 | |
| | THERMAL IMAGER- LADDER 1 | 1 | | REPLACE 2028 | |
| | TOWN WIDE DEFIBRILLATORS | 27 | | REPLACE 2027 | |
| | MULTI GAS METERS REPLACED IN 2021 WITH GRANT FUNDS | 5 | | REPLACED 2021 | |
| | TECHNOLOGY | 8 | | REPLACE 2024 | |
| | CARDIAC MONITORS | 3 | | REPLACE 2027 | |
| | | | | | 0 |

CAPITAL PROJECT DETAIL SHEET

| | |
|--|------------------|
| Project Title: Public Safety Radio Console Update | |
| Department: Millis Police & Fire Communications | Category: |
| Description and Justification: | |
| <p>The console and support equipment were purchased in April of 2016 for a cost of \$92,206.12. It is currently operating on a Windows 7 platform. Currently the platform needs to have the workstations replaced due to age and the Motorola CEB upgraded to Windows 10 operation. Windows 11 and beyond will not be supported.</p> <p>The end of support was 12/31/2021. Factory repairs services are no longer available, and parts availability is limited to parts in hand at Motorola.</p> | |

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | \$56,290.30 | | | | | |

- Source of Funds Legend**
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|-------------------------------------|
| Project Name: | Public Safety Radio Console Upgrade |
| Priority Ranking: | High |
| Project Type: | Replacement |
| Useful Life: | 7 Years |
| Responsible Department: | Police & Fire |

| Criteria | Description | Rating Scale (1-9) | Project Rating * | Notes / Comments |
|------------------------|--|---|------------------|------------------|
| Project Requirements | Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services? | 1 = not required or mandated 5 = pending requirement 9 = required or mandated | 9.00 | |
| Strategic Alignment | To what extent is the project aligned with the government's overall strategies? | 1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies | 9.00 | |
| Value to Citizens | How much value will the outcome of this project bring to our citizens? | 1 = minimal value 5 = partial value 9 = high value | 9.00 | |
| Priority Factor | | | 27.00 | |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|------------------|
| Public Health and Safety | 1 | 1.50 | 27.00 | 40.50 | |
| Employee Health and Safety | 1 | 1.25 | 27.00 | 33.75 | |
| Regulatory Mandate | 1 | 1.50 | 27.00 | 40.50 | |
| Frequent Problems | 1 | 1.25 | 27.00 | 33.75 | |
| Generates Revenue | 0 | 1.00 | 27.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 27.00 | 33.75 | |
| Age or Condition of Existing | 1 | 1.00 | 27.00 | 27.00 | |
| Public Benefit | 1 | 1.25 | 27.00 | 33.75 | |
| Public Demand | 1 | 1.00 | 27.00 | 27.00 | |
| Synergy with Other Projects | 1 | 1.00 | 27.00 | 27.00 | |
| Comprehensive Plan Component | 0 | 1.25 | 27.00 | - | |
| Total Score | | | | 297.00 | |

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

Historical Commission

HISTORICAL COMMISSION 016910

| | FY2015 BUDGETED | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|

Expenses

Maintenance Contract
Supplies and Expenses
Electricity

| | | | | | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|
| | \$5,101 | \$6,235 | \$5,804 | \$6,480 | \$5,071 | \$5,103 | \$4,481 | \$4,446 | \$6,946 | |
| | \$1,392 | | \$685 | \$0 | \$1,417 | \$1,329 | \$560 | \$1,392 | \$1,392 | |
| | | | | | \$0 | \$0 | \$1,482 | \$655 | \$655 | |
| TOTAL BUDGET | \$6,493 | \$6,235 | \$6,489 | \$6,480 | \$6,488 | \$6,432 | \$6,523 | \$6,493 | \$8,993 | \$0 |

DEPARTMENT: Historical Commission

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of the Historical commission is to preserve, educate the historic fabric of Millis. The Historical Commission works closely with the planning board to implement historic ideals when projects are planned in historic districts, and to preserve the historic nature of our town.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Due to Covid restrictions, the commission has had limited ability to hold educational and in person demonstrations to the public. We have several projects lined up in 2022. A civil war encampment is planned for may which will be outside and will offer social distancing. Two other projects are in the planning stages.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

Due to covid 19, we were limited to no projects. We do have several planned as noted above.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Spending Highlights for FY23

Explain any significant budget changes from FY22

The historical commission budget has diminished greatly due to the full operation of Niagara Fire Engine House. Having the building totally online electric, hvac, security, etc., our current budget almost covers our operating expenses. The last two years we have taken funds from our gift account to cover outstanding expenses at the end of the fiscal year. The commission is also responsible for the operation of the Oak Grove Farmhouse.

We have no budget remaining for educational programs or any other historical needs that we have in planning stages, signage, districts etc.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

n/a

DEPARTMENT: Historical Commission

Budget Request Above Level Service

Title:

Budget increase

Description of Request:

Increase to our annual allotted budget. The Historical Commission to date, has never asked for a budget increase. The historical commission has been in existence since May of 1978. The commission has grown and taken on more responsibility over the years. Our budget is sourced from the rental unit to the rear the farmhouse. Due to rising energy costs and additional buildings in service additional funding is necessary.

Detailed Cost Impact:

The Historical Commission is requesting an additional \$2,500 to their annual budget.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

A review of our year end balance sheets will explain our need. I do not have copies available for reference. A review of our year end balance over the last two fiscal years will reveal limited fund available.

IT Administration

IT ADMINISTRATION 01155

Personnel Services

Salary Department Head
Assistant Salary

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$13,966 | \$0 | \$0 | \$0 | \$82,000 | \$78,419 | |
| | \$2,449 | \$2,449 | \$612 | \$0 | \$0 | | |
| Total | \$16,415 | \$2,449 | \$612 | \$0 | \$82,000 | \$78,419 | \$0 |

Expenses

Hardware Maintenance
Software Maintenance
Annual License Fees
Consulting Services
Supplies and Expenses
Meetings
Equipment
Equipment Repairs

| | | | | | | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| | \$6,042 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | |
| | \$104,694 | \$104,402 | \$104,258 | \$95,935 | \$130,935 | \$117,833 | |
| | | | \$37,300 | \$68,508 | \$68,110 | \$86,017 | |
| | \$0 | \$0 | \$0 | \$2,400 | \$40,000 | \$40,000 | |
| | \$1,808 | \$14,597 | \$6,074 | \$2,325 | \$4,000 | \$4,000 | |
| | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | |
| | | | | \$2,373 | \$8,000 | \$8,000 | |
| | \$1,602 | \$3,544 | \$0 | \$572 | \$1,500 | \$1,500 | |
| Total | \$114,145 | \$122,544 | \$147,632 | \$172,113 | \$255,045 | \$259,850 | |
| TOTAL BUDGET | \$130,560 | \$124,993 | \$148,244 | \$172,113 | \$337,045 | \$338,269 | \$0 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The IT department is responsible for technical computer, phone and mobile device support to all town employees including but not limited to the Police, Fire, DPW and COA for Millis. Collaborate with and oversee contractor hosted computer services (not including schools). Coordinate and manage external support company utilized in Millis for help desk services.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

New Support Services Contract

In 2021, IT executed a new contract with Worldband to provide the external support services, previously provided by RetroFit. The new contract is monthly vs. annual and resulted in a reduction of cost by 35% per month. The main benefit of this change is the continuity of service (adding DPW and the Fire Department under the umbrella of services already utilized by Police Department).

New DPW Building Setup

Worked closely with DPW to assist with SCADA move from the old building to the new building as well as configuring network, lighting and door access.

Azure Usage Improvements

Working on changing the Cloud infrastructure to utilize Azure services more efficiently for IT and end users while assessing ways to continue to reduce costs as practicable.

Cyber Security Training

In the interest of being proactive instead of reactive to cybersecurity concerns, Millis is committed to educating employees through the Executive Office of Technology Services and Security (EOTSS) about potential threats and the tactics of cybercriminals as the first line of defense in identifying possible threats before the threat becomes an attack.

IT Specialist Position

A permanent position of IT Specialist was filled in June 2021 to provide technical computer, phone and mobile device support to all town employees including but not limited to the Police, Fire, DPW and COA for Millis and Norfolk. Collaborate with and oversee contractor hosted computer services (not including schools). Coordinate and manage external support company utilized in Millis for help desk services.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Azure Improvements

Continued assessments of Azure usage and developing means and methods for improved workflow and structure with the end goal of increasing efficiency, cost savings and security.

Documentation

Developing documentation for processes and procedures within IT, including network diagrams.

Security improvements with MFA

Implement multi-factor authentication throughout the town to improve network security.

Cybersecurity

As government networks are susceptible to cyberattacks due to the vast amount of sensitive data we obtain and maintain regarding infrastructure and residents, educating town employees of the potential threats through the ongoing cybersecurity training is essential. Through the EOTSS program we will continue to provide this training.

Grants

Continued review and applications for grant opportunities for projects as needed and available.

Training

Continued assessment of training needs for staff and development of training materials and schedule as practicable.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Overall budget remains unchanged. Any changes in spending categories have been redistributed to other areas accordingly.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Additional grant funding needs are undetermined; however, as additional project and associated grant opportunities are available, IT is committed to the continued identification of such opportunities and providing the necessary documentation and application for non-tax funding as practicable.

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

| DEPARTMENT: | | | | | |
|-------------|---------------------|------------|----------------|----------------|----------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | IT Department - N/A | | | | |
| | | | | | 0 |

DEPARTMENT:

Budget Request Above Level Service

Title:

IT Department - N/A

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

CAPITAL PROJECT DETAIL SHEET

| | |
|---|---|
| Project Title: IT Department N/A | |
| Department: | Category: |
| <u>Description and Justification:</u> | <p><i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i></p> |

RECOMMENDED FINANCING

| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
|---------------------------|-----------------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | | | | | | |

- Source of Funds Legend
- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |

